

# Operation & Maintenance and Capital Estimates

2012-2013

**Yukon**  
Finance







**OPERATION & MAINTENANCE**

**AND**

**CAPITAL**

**ESTIMATES**

**2012 - 2013**

**Prepared by:  
Department of Finance  
under the direction of  
Management Board**

**1st Session of the 33rd Legislature  
Yukon Legislative Assembly  
March, 2012  
Whitehorse, Yukon**

**This page left blank intentionally.**

## **TABLE OF CONTENTS**

**Page**

### **GLOSSARY**

(i)

### **FINANCIAL SUMMARIES**

#### **Consolidated**

Consolidated Budget of Government Reporting Entity S-2

#### **Non-Consolidated**

Financial Summary S-7

Revenue Summary S-8

Expense Summary S-9

#### **Revenue**

Total Revenues Source Breakdown by Department/Corporation S-13

Revenue Summary by Source S-14

#### **Departmental/Corporation Summaries**

Total Appropriations Summary by Department/Corporation S-18

Total Appropriations Allotment Breakdown by Department/Corporation S-19

Operation and Maintenance Appropriations Summary by Department/Corporation S-20

Operation and Maintenance Recovery Summary by Department/Corporation S-21

Capital Appropriations Summary by Department/Corporation S-22

Capital Recovery Summary by Department/Corporation S-23

### **DEPARTMENTAL / CORPORATION DETAIL**

Yukon Legislative Assembly 1-1

Elections Office 2-1

Office of the Ombudsman 3-1

Child and Youth Advocate Office 4-1

Executive Council Office 5-1

Community Services 6-1

Economic Development 7-1

Education 8-1

Energy, Mines and Resources 9-1

Environment 10-1

Finance 11-1

Health and Social Services 12-1

Highways and Public Works 13-1

Justice 14-1

Public Service Commission 15-1

Tourism and Culture 16-1

Women's Directorate 17-1

Yukon Development Corporation 18-1

Yukon Housing Corporation 19-1

Yukon Liquor Corporation 20-1

Loan Capital and Loan Amortization 21-1

## GLOSSARY

<b>Accumulated Amortization</b>	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
<b>Accumulated Surplus</b>	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
<b>Amortization</b>	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
<b>Disposals</b>	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
<b>Financial Assets</b>	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
<b>Government Business Enterprise</b>	An organization that has all of the following characteristics: (a) it is a separate legal entity with the power to contract in its own name and that can sue and be sued; (b) it has been delegated the financial and operational authority to carry on a business; (c) it sells goods and services to individuals and organizations outside of the government reporting entity as its principal activity; and (d) it can, in the normal course of its operations, maintain its operations and meet its liabilities from revenues received from sources outside of the government reporting entity.
<b>Government Reporting Entity</b>	Comprises the organizations that are controlled by the government. In the case of the Yukon government, the government reporting entity includes Yukon government departments, Yukon College, Yukon Development Corporation, Yukon Housing Corporation, Yukon Hospital Corporation and Yukon Liquor Corporation.

<b>Liabilities</b>	Financial obligations to outside organizations and individuals arising as a result of past transactions and events e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
<b>Net Book Value</b>	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
<b>Net Financial Resources</b>	The difference between financial assets and liabilities.
<b>Non-financial Assets</b>	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.
<b>Non-budgetary Expenditures</b>	Expenditures on loans, investments and advances that do not have an impact on the Government's annual surplus (e.g. Investment in Land Development, expenditures on Loan Programs).
<b>Tangible Capital Assets</b>	<p>Physical assets that are acquired, constructed, or developed and:</p> <ul style="list-style-type: none"> <li>• are held for use in the production or supply of goods or delivery of services;</li> <li>• have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and</li> <li>• are not intended for sale in the ordinary course of operations.</li> <li>• The major categories of tangible capital assets are: <ul style="list-style-type: none"> <li>- Land</li> <li>- Buildings</li> <li>- Heavy Equipment</li> <li>- Operating Equipment</li> <li>- Vehicles</li> <li>- Computer hardware and software</li> <li>- Transportation infrastructure (including highways, bridges and airstrips)</li> </ul> </li> </ul> <p>Tangible capital assets do not include:</p> <ul style="list-style-type: none"> <li>• assets acquired by Right, such as Crown lands, forests, water and mineral resources;</li> <li>• works of art, historical treasures or heritage assets; and</li> <li>• feasibility studies.</li> </ul>
<b>Tangible Capital Assets in Service</b>	Assets currently being used in the production or supply of goods or the delivery of services.
<b>Transfers Through the Tax System</b>	Are financial benefits provided or determined through a tax system (e.g. Yukon Child Benefit) that are made for a purpose other than the relieving of taxes previously paid or currently owing.

**Work-in-Progress**

Consists of construction or development of a tangible capital asset in progress that is not yet in use.

**Write-down**

A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

## **CONSOLIDATED SUMMARY**

**GOVERNMENT OF YUKON**  
**CONSOLIDATED BUDGET OF GOVERNMENT REPORTING ENTITY <sup>(1)</sup>**  
**(\$000's)**

	<b>2012-13 ESTIMATE</b>	<i>Comparable <sup>(2)</sup></i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Revenues by source</b>				
From Government of Canada	963,673	885,178	887,510	855,224
Taxes and general revenues	136,990	135,746	124,428	120,195
Income from investment in government business enterprises <sup>(3)</sup>	9,629	9,014	8,912	13,729
Funding and service agreements with other parties	50,828	52,060	47,282	36,549
	<b>1,161,120</b>	<b>1,081,998</b>	<b>1,068,132</b>	<b>1,025,697</b>
<b>Expenses by function</b>				
Health and social services	302,280	289,388	281,223	275,703
Community and transportation	259,532	257,565	223,447	212,272
Education	175,088	173,644	167,306	163,857
General government	127,092	132,705	131,797	128,514
Natural resources	119,864	97,639	93,070	100,269
Justice	63,189	60,514	57,398	54,573
Business, tourism and culture	42,676	45,226	39,930	41,154
Interest on loans	1,700	1,385	1,880	1,178
Adjustments <sup>(4)</sup>	(7,206)	(16,668)	(2,127)	0
	<b>1,084,215</b>	<b>1,041,398</b>	<b>993,924</b>	<b>977,520</b>
Recovery of prior years' expenses	0	0	0	986
<b>Annual Surplus</b>	<b>76,905</b>	<b>40,600</b>	<b>74,208</b>	<b>49,163</b>
<b>Accumulated Surplus, end of the year</b>	<b>1,456,872</b>	<b>1,379,967</b>	<b>1,213,393</b>	<b>1,339,367</b>
<b>Net Financial Resources, end of the year</b>	<b>157,973</b>	<b>150,918</b>	<b>155,800</b>	<b>166,911</b>

(1) Includes Government of Yukon departments, Yukon College, Yukon Development Corporation, Yukon Housing Corporation, Yukon Hospital Corporation and Yukon Liquor Corporation - see Glossary for definition.

(2) Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

(3) Includes Yukon Development Corporation and Yukon Liquor Corporation - see Glossary for definition.

(4) Adjustments to Estimate - estimated prior-year revotes.

Adjustments to Forecast - estimated lapses and other adjustments.



**GOVERNMENT OF YUKON  
CONSOLIDATED BUDGET OF GOVERNMENT REPORTING ENTITY  
2012-13 MAIN ESTIMATES  
(\$000's)**

	Departments	Other Entities <sup>(5)</sup>	Adjustments & Eliminations <sup>(6)</sup>	2012-13 Consolidated Estimates
<b>Revenues by source</b>				
From Government of Canada	957,213	6,460	0	<b>963,673</b>
Grants from Government of Yukon	0	75,132	(75,132)	<b>0</b>
Taxes and general revenues	138,078	8,541	(9,629)	<b>136,990</b>
Income from investment in government business enterprises <sup>(7)</sup>	0	0	9,629	<b>9,629</b>
Funding and service agreements with other parties	32,850	17,978	0	<b>50,828</b>
	<b>1,128,141</b>	<b>108,111</b>	<b>(75,132)</b>	<b>1,161,120</b>
<b>Expenses by function</b>				
Health and social services	288,371	56,295	(42,386)	<b>302,280</b>
Community and transportation	242,447	22,452	(5,367)	<b>259,532</b>
Education	149,967	30,768	(5,647)	<b>175,088</b>
General government	155,338	0	(28,246)	<b>127,092</b>
Natural resources	118,203	0	1,661	<b>119,864</b>
Justice	62,322	0	867	<b>63,189</b>
Business, tourism and culture	40,665	0	2,011	<b>42,676</b>
Interest on loans	0	1,700	0	<b>1,700</b>
Restricted funds changes	(1,975)	0	1,975	<b>0</b>
Adjustments	(7,206)	0	0	<b>(7,206)</b>
	<b>1,048,132</b>	<b>111,215</b>	<b>(75,132)</b>	<b>1,084,215</b>
<b>Surplus for the year</b>	<b>80,009</b>	<b>(3,104)</b>	<b>0</b>	<b>76,905</b>

(5) Includes Yukon College, Yukon Hospital Corporation and Yukon Housing Corporation. Budgets of these entities are based on the information available at the time of the preparation of the Main Estimates.

(6) Changes made to remove inter-company revenues and expenditures from the consolidated estimates or to reallocate various centralized expenditures to the function to which they relate.

(7) Includes Yukon Development Corporation and Yukon Liquor Corporation.

This page left blank intentionally.

## **NON-CONSOLIDATED SUMMARIES**

### Accounting Reporting Change Restatement

Effective for the fiscal year 2012-13, the Government is required to adopt the new accounting standards for government transfers and tax revenues issued by the Public Sector Accounting Board. The accounting changes have been applied retroactively and all comparative year amounts presented in this document are restated.

In summary, the major effect of these accounting changes is to increase the 2010-11 opening Accumulated Surplus by \$530,217,000. The restated figures detailed below have not been audited and are included only to reflect prior periods on a comparative basis to the 2012-13 Main Estimates presentation.

#### Accumulated Surplus:

Opening 2010-11 Accumulated Surplus (as previously reported)	\$521,572,000
Restatements:	
<i>Add:</i>	
Unamortized balance of Deferred Capital Contributions at March 31, 2010	\$531,942,000
<i>Deduct:</i>	
Prepaid grants and transfer payments at March 31, 2010	<u>(\$1,725,000)</u>
Opening 2010-11 Accumulated Surplus(restated)	<u>\$1,051,789,000</u>

**FINANCIAL SUMMARY**  
(\$000s)

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Calculation of Surplus / (Deficit)</b>				
Revenue	1,128,141	1,042,830	1,033,493	970,721
Expenses	(1,048,132)	(1,005,022)	(962,145)	(955,584)
Annual Surplus	80,009	37,808	71,348	15,137
Accumulated Surplus, beginning of year <sup>(1)</sup>	1,104,734	1,066,926	1,057,321	1,051,789
Accumulated Surplus, end of year	1,184,743	1,104,734	1,128,669	1,066,926

**Calculation of Net Financial Resources**

Net financial resources, beginning of year	<b>49,481</b>	26,841	16,444	65,742
Surplus / (Deficit) for the year	<b>80,009</b>	37,808	71,348	15,137
Effect of change in non-financial assets	<b>(28,425)</b>	(15,168)	(45,456)	(54,038)
<b>Net financial resources, end of year</b>	<b>101,065</b>	49,481	42,336	26,841

<sup>(1)</sup> Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**REVENUE SUMMARY**  
**(\$000s)**

	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>TRANSFERS FROM CANADA</b>				
Grant from Canada	<b>767,159</b>	704,686	704,686	653,142
Canada Health Transfer	<b>29,670</b>	27,383	28,611	25,671
Canada Social Transfer	<b>11,938</b>	11,559	11,678	11,347
Wait Times Reduction Transfer	<b>252</b>	252	254	254
	<b>809,019</b>	743,880	745,229	690,414
<b>RECOVERIES FROM CANADA</b>				
Operation and Maintenance	<b>97,360</b>	73,487	69,691	76,984
Capital	<b>50,834</b>	54,381	60,606	52,052
	<b>148,194</b>	127,868	130,297	129,036
<b>THIRD-PARTY RECOVERIES</b>				
Operation and Maintenance	<b>13,495</b>	13,444	12,710	12,967
Capital	<b>19,355</b>	21,242	20,104	14,837
	<b>32,850</b>	34,686	32,814	27,804
<b>TAXES AND GENERAL REVENUES</b>				
Tax Revenue	<b>111,689</b>	109,640	101,054	91,227
Other Revenue	<b>26,389</b>	26,756	24,099	32,240
	<b>138,078</b>	136,396	125,153	123,467
<b>TOTAL REVENUES <sup>(1)</sup></b>	<b>1,128,141</b>	1,042,830	1,033,493	970,721

(1) Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**EXPENSE SUMMARY**  
**RECONCILIATION OF APPROPRIATIONS BY DEPARTMENT / CORPORATION**  
(\$000s)

VOTE	DEPARTMENT / CORPORATION	2012-13 ESTIMATE	<i>Comparable</i>		
			2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
01	Yukon Legislative Assembly	6,211	5,947	5,947	5,432
24	Elections Office	451	1,013	1,013	452
23	Office of the Ombudsman	672	564	566	523
26	Child and Youth Advocate Office	477	466	466	433
02	Executive Council Office	23,572	23,176	23,478	21,860
51	Community Services	187,242	177,261	186,312	120,305
07	Economic Development	15,740	18,092	15,776	16,620
03	Education	145,815	149,699	145,388	144,560
53	Energy, Mines and Resources	87,902	63,122	61,988	69,489
52	Environment	30,798	31,537	31,000	30,536
12	Finance	7,908	7,593	7,590	7,044
15	Health and Social Services	286,777	272,011	267,094	264,598
55	Highways and Public Works	187,868	187,899	177,145	184,896
08	Justice	62,851	74,684	65,227	80,144
10	Public Service Commission	38,717	37,919	37,894	36,222
54	Tourism and Culture	24,690	25,357	22,380	23,819
11	Women's Directorate	4,805	2,874	1,777	1,645
22	Yukon Development Corporation	5,725	4,313	3,000	3,500
18	Yukon Housing Corporation	33,542	42,476	37,478	56,313
19	Yukon Liquor Corporation	one dollar	one dollar	one dollar	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	0
<b>Total Appropriated Amounts <sup>(1)</sup></b>		<b>1,156,763</b>	<b>1,131,003</b>	<b>1,096,519</b>	<b>1,068,391</b>
	Tangible Capital Assets (net)	(34,370)	(26,254)	(50,473)	(50,989)
	Investment in Land Development	(34,684)	(41,321)	(41,921)	(12,846)
	Expenditures on Loan Programs	(17,700)	(17,796)	(15,850)	(9,058)
	Other Adjustments (net)	(21,877)	(40,610)	(26,130)	(39,914)
<b>Total Expenses <sup>(1)</sup></b>		<b>1,048,132</b>	<b>1,005,022</b>	<b>962,145</b>	<b>955,584</b>

(1) Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

This page left blank intentionally.



## **REVENUE SUMMARIES**

This page left blank intentionally.

**TOTAL REVENUES**  
**SOURCE BREAKDOWN BY DEPARTMENT / CORPORATION**  
**(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2012-13 REVENUES				TOTAL
		TRANSFERS FROM CANADA	RECOVERIES CANADA	THIRD- PARTY	TAXES AND GENERAL REVENUES	
01	Yukon Legislative Assembly	0	0	0	0	0
24	Elections Office	0	0	0	0	0
23	Office of the Ombudsman	0	0	0	0	0
26	Child and Youth Advocate Office	0	0	0	0	0
02	Executive Council Office	0	3,479	0	25	3,504
51	Community Services	0	44,091	1,882	6,939	52,912
07	Economic Development	0	0	0	0	0
03	Education	0	7,820	751	17	8,588
53	Energy, Mines and Resources	0	51,553	268	3,348	55,169
52	Environment	0	1,226	294	922	2,442
12	Finance	809,019	0	52	107,303	916,374
15	Health and Social Services	0	24,519	9,967	42	34,528
55	Highways and Public Works	0	10,394	18,716	4,693	33,803
08	Justice	0	4,517	517	685	5,719
10	Public Service Commission	0	5	40	0	45
54	Tourism and Culture	0	590	363	197	1,150
11	Women's Directorate	0	0	0	0	0
22	Yukon Development Corporation	0	0	0	0	0
18	Yukon Housing Corporation	0	0	0	0	0
19	Yukon Liquor Corporation	0	0	0	13,773	13,773
20	Loan Capital and Loan Amortization	0	0	0	134	134
<b>Total Revenues</b>		<b>809,019</b>	<b>148,194</b>	<b>32,850</b>	<b>138,078</b>	<b>1,128,141</b>

**REVENUE  
SUMMARY BY SOURCE  
(\$000s)**

	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>TRANSFERS FROM CANADA</b>				
Grant from Canada	<b>767,159</b>	704,686	704,686	653,142
Canada Health Transfer	<b>29,670</b>	27,383	28,611	25,671
Canada Social Transfer	<b>11,938</b>	11,559	11,678	11,347
Wait Times Reduction Transfer	<b>252</b>	252	254	254
	<b>809,019</b>	743,880	745,229	690,414
<b>RECOVERIES FROM CANADA</b>				
Infrastructure Funding Programs	<b>48,981</b>	46,267	51,898	38,473
Type II Mine Sites	<b>49,985</b>	26,483	25,217	29,893
Labour Market Development Agreement	<b>4,865</b>	4,916	4,916	5,267
French Language Programs and Services	<b>3,993</b>	3,993	3,983	3,970
Land Claims Implementation	<b>3,169</b>	2,786	3,011	2,487
Child Welfare	<b>7,557</b>	7,446	7,557	7,825
Other	<b>29,644</b>	35,977	33,715	41,121
	<b>148,194</b>	127,868	130,297	129,036
<b>THIRD-PARTY RECOVERIES</b>				
Alaska Highway (Shakwak)	<b>15,000</b>	19,724	17,300	10,397
Health Care Costs	<b>3,594</b>	3,594	3,594	4,123
Canada Health Infoway	<b>3,800</b>	993	2,279	1,996
Airports	<b>1,623</b>	1,606	1,597	1,649
Other	<b>8,833</b>	8,769	8,044	9,639
	<b>32,850</b>	34,686	32,814	27,804

**REVENUE  
SUMMARY BY SOURCE  
(\$000s)**

	2012-13	Comparable		
	ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>TAX REVENUE</b>				
Personal Income Tax	60,602	60,779	59,707	52,793
Corporate Income Tax	20,702	19,134	13,761	9,028
Property Tax	3,862	3,862	3,700	3,485
Grant-in-Lieu of Property Tax	150	150	150	155
Fuel Oil Tax - Diesel	4,458	4,238	3,480	4,071
Fuel Oil Tax - Other	4,351	4,254	3,599	4,278
Insurance Premium Tax	2,337	2,232	2,037	2,153
Tobacco Tax	11,083	11,007	10,682	11,436
Liquor Tax	4,144	3,984	3,938	3,828
	111,689	109,640	101,054	91,227
<b>OTHER REVENUE</b>				
Liquor Profit	9,629	9,014	8,912	8,631
Investment Income and Other Interest	4,044	4,277	4,007	3,547
Licences, Fees, Registrations and Permits:				
Motor Vehicle	3,591	3,591	3,591	4,881
Business and Professional	2,467	2,467	2,467	3,549
Lands, Mines and Forestry	2,661	3,511	1,311	4,164
Hunting, Fishing and Outfitting	616	616	616	664
Building Safety	290	290	290	724
Campground Permits	306	306	306	326
Land Titles	240	240	240	310
Other	364	364	326	459
Oil and Gas Resource Revenue	265	165	115	239
Land and Mineral Leases and Royalties	187	187	187	292
Fines	408	408	408	664
Gain on Sale of Land	200	150	150	2,500
Aviation Operations	944	988	991	1,000
Miscellaneous	177	182	182	290
	26,389	26,756	24,099	32,240
<b>TOTAL REVENUE <sup>(1)</sup></b>	<b>1,128,141</b>	<b>1,042,830</b>	<b>1,033,493</b>	<b>970,721</b>

(1) Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

This page left blank intentionally.

**DEPARTMENTAL / CORPORATION  
SUMMARIES**

**TOTAL APPROPRIATIONS  
SUMMARY BY DEPARTMENT / CORPORATION  
(\$000s)**

		2012-13 EXPENDITURES		
<b>VOTE</b>	<b>DEPARTMENT / CORPORATION</b>	<b>O &amp; M</b>	<b>CAPITAL</b>	<b>TOTAL</b>
01	Yukon Legislative Assembly	6,161	50	6,211
24	Elections Office	446	5	451
23	Office of the Ombudsman	666	6	672
26	Child and Youth Advocate Office	475	2	477
02	Executive Council Office	23,458	114	23,572
51	Community Services	70,357	116,885	187,242
07	Economic Development	14,613	1,127	15,740
03	Education	139,708	6,107	145,815
53	Energy, Mines and Resources	86,508	1,394	87,902
52	Environment	29,616	1,182	30,798
12	Finance	7,896	12	7,908
15	Health and Social Services	279,082	7,695	286,777
55	Highways and Public Works	116,052	71,816	187,868
08	Justice	58,627	4,224	62,851
10	Public Service Commission	38,615	102	38,717
54	Tourism and Culture	22,582	2,108	24,690
11	Women's Directorate	1,802	3,003	4,805
22	Yukon Development Corporation	5,725	0	5,725
18	Yukon Housing Corporation	17,755	15,787	33,542
19	Yukon Liquor Corporation	one dollar	0	one dollar
20	Loan Capital and Loan Amortization	5,000	0	5,000
<b>Total Appropriations</b>		<b>925,144</b>	<b>231,619</b>	<b>1,156,763</b>



**TOTAL APPROPRIATIONS  
ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION  
(\$000s)**

VOTE DEPARTMENT / CORPORATION		2012-13 EXPENDITURES				TOTAL
		PERSONNEL	OTHER	TRANSFER PAYMENTS	TANGIBLE	
					CAPITAL ASSETS	
01	Yukon Legislative Assembly	4,588	1,623	0	0	6,211
24	Elections Office	261	190	0	0	451
23	Office of the Ombudsman	497	175	0	0	672
26	Child and Youth Advocate Office	286	191	0	0	477
02	Executive Council Office	14,169	3,136	6,267	0	23,572
51	Community Services	26,953	57,601	73,503	29,185	187,242
07	Economic Development	5,798	3,361	6,581	0	15,740
03	Education	87,272	20,450	36,235	1,858	145,815
53	Energy, Mines and Resources	27,430	56,558	3,606	308	87,902
52	Environment	19,125	10,003	1,396	274	30,798
12	Finance	5,876	1,393	639	0	7,908
15	Health and Social Services	86,615	76,187	118,840	5,135	286,777
55	Highways and Public Works	63,671	91,671	395	32,131	187,868
08	Justice	25,713	29,735	4,221	3,182	62,851
10	Public Service Commission	35,123	3,574	0	20	38,717
54	Tourism and Culture	9,062	7,757	7,405	466	24,690
11	Women's Directorate	769	370	3,666	0	4,805
22	Yukon Development Corporation	0	0	5,725	0	5,725
18	Yukon Housing Corporation	6,785	24,222	2,535	0	33,542
20	Loan Capital and Loan Amortization	0	5,000	0	0	5,000
<b>Total Allotments</b>		<b>419,993</b>	<b>393,197</b>	<b>271,014</b>	<b>72,559</b>	<b>1,156,763</b>

**OPERATION AND MAINTENANCE  
APPROPRIATIONS SUMMARY BY DEPARTMENT / CORPORATION  
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
			2011-12 FORECAST	2011-12 ESTIMATE	
01	Yukon Legislative Assembly	6,161	5,897	5,897	5,387
24	Elections Office	446	1,008	1,008	449
23	Office of the Ombudsman	666	561	561	518
26	Child and Youth Advocate Office	475	464	464	432
02	Executive Council Office	23,458	23,069	23,139	21,668
51	Community Services	70,357	71,534	66,852	66,935
07	Economic Development	14,613	16,324	14,323	13,817
03	Education	139,708	139,107	136,011	133,497
53	Energy, Mines and Resources	86,508	61,960	60,878	63,985
52	Environment	29,616	30,418	30,080	28,063
12	Finance	7,896	7,458	7,555	7,024
15	Health and Social Services	279,082	267,917	262,319	259,766
55	Highways and Public Works	116,052	113,898	112,558	110,278
08	Justice	58,627	56,280	53,110	52,238
10	Public Service Commission	38,615	37,863	37,863	36,153
54	Tourism and Culture	22,582	22,756	20,889	21,142
11	Women's Directorate	1,802	1,856	1,759	1,638
22	Yukon Development Corporation	5,725	4,313	3,000	3,000
18	Yukon Housing Corporation	17,755	17,246	16,044	17,441
19	Yukon Liquor Corporation	one dollar	one dollar	one dollar	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	0
<b>Total O&amp;M to be Voted <sup>(1)</sup></b>		<b>925,144</b>	<b>884,929</b>	<b>859,310</b>	<b>843,431</b>

(1) Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**OPERATION AND MAINTENANCE  
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION  
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2012-13 ESTIMATE	<i>Comparable</i>		
			2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
01	Yukon Legislative Assembly	0	0	0	0
24	Elections Office	0	0	0	0
23	Office of the Ombudsman	0	0	0	0
26	Child and Youth Advocate Office	0	0	0	0
02	Executive Council Office	3,479	3,130	3,207	2,819
51	Community Services	2,206	2,635	1,998	1,321
07	Economic Development	0	70	0	70
03	Education	8,541	8,885	8,655	8,826
53	Energy, Mines and Resources	51,821	28,119	26,754	32,007
52	Environment	1,520	1,771	1,575	2,045
12	Finance	52	52	16	99
15	Health and Social Services	30,686	31,432	30,543	33,167
55	Highways and Public Works	7,711	7,970	7,449	6,586
08	Justice	3,841	1,875	1,796	2,177
10	Public Service Commission	45	45	45	41
54	Tourism and Culture	953	947	363	793
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	0	0	0
19	Yukon Liquor Corporation	0	0	0	0
<b>Total Recoveries <sup>(1)</sup></b>		<b>110,855</b>	<b>86,931</b>	<b>82,401</b>	<b>89,951</b>

(1) Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**CAPITAL  
APPROPRIATIONS SUMMARY BY DEPARTMENT / CORPORATION  
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2012-13 ESTIMATE	Comparable		
			2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
01	Yukon Legislative Assembly	50	50	50	45
24	Elections Office	5	5	5	3
23	Office of the Ombudsman	6	3	5	5
26	Child and Youth Advocate Office	2	2	2	1
02	Executive Council Office	114	107	339	192
51	Community Services	116,885	105,727	119,460	53,370
07	Economic Development	1,127	1,768	1,453	2,803
03	Education	6,107	10,592	9,377	11,063
53	Energy, Mines and Resources	1,394	1,162	1,110	5,504
52	Environment	1,182	1,119	920	2,473
12	Finance	12	135	35	20
15	Health and Social Services	7,695	4,094	4,775	4,832
55	Highways and Public Works	71,816	74,001	64,587	74,618
08	Justice	4,224	18,404	12,117	27,906
10	Public Service Commission	102	56	31	69
54	Tourism and Culture	2,108	2,601	1,491	2,677
11	Women's Directorate	3,003	1,018	18	7
22	Yukon Development Corporation	0	0	0	500
18	Yukon Housing Corporation	15,787	25,230	21,434	38,872
<b>Total Capital to be Voted <sup>(1)</sup></b>		<b>231,619</b>	<b>246,074</b>	<b>237,209</b>	<b>224,960</b>

(1) Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**CAPITAL  
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION  
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2012-13 ESTIMATE	Comparable		
			2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
01	Yukon Legislative Assembly	0	0	0	0
24	Elections Office	0	0	0	0
23	Office of the Ombudsman	0	0	0	0
26	Child and Youth Advocate Office	0	0	0	0
02	Executive Council Office	0	0	0	0
51	Community Services	43,767	36,262	44,974	18,427
07	Economic Development	0	245	245	535
03	Education	30	1,065	800	2,172
53	Energy, Mines and Resources	0	15	15	4,719
52	Environment	0	106	0	1,596
12	Finance	0	0	0	0
15	Health and Social Services	3,800	993	2,279	2,436
55	Highways and Public Works	21,399	36,188	30,607	35,976
08	Justice	1,193	749	1,790	98
10	Public Service Commission	0	0	0	0
54	Tourism and Culture	0	0	0	930
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	0	0	0
<b>Total Recoveries <sup>(1)</sup></b>		<b>70,189</b>	<b>75,623</b>	<b>80,710</b>	<b>66,889</b>

(1) Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

This page left blank intentionally.

# **YUKON LEGISLATIVE ASSEMBLY**



This page left blank intentionally.



**VOTE 01  
YUKON LEGISLATIVE ASSEMBLY**

**SPEAKER OF THE ASSEMBLY**

**Hon. D. Laxton**

**CLERK OF THE ASSEMBLY**

**F. McCormick**

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 01-1)	6,161	5,897	5,897	5,387
Capital (Vote 01-2)	50	50	50	45
<b>Total Appropriations</b>	<b>6,211</b>	<b>5,947</b>	<b>5,947</b>	<b>5,432</b>

Note: Restated 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**This page left blank intentionally.**

**VOTE 01  
YUKON LEGISLATIVE ASSEMBLY**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 01-1)				
Legislative Services	3,583	3,430	3,430	3,243
Legislative Assembly Office	788	848	848	921
Retirement Allowances and Death Benefits	1,208	1,037	1,037	743
Hansard	531	531	531	452
Conflicts Commission	51	51	51	28
<b>Total Operation and Maintenance (Vote 01-1)</b>	<b>6,161</b>	<b>5,897</b>	<b>5,897</b>	<b>5,387</b>
Capital (Vote 01-2)				
Legislative Assembly Office	50	50	50	45
<b>Total Capital (Vote 01-2)</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>45</b>
<b>Total Appropriations</b>	<b>6,211</b>	<b>5,947</b>	<b>5,947</b>	<b>5,432</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	18	20	20	20
Tangible Capital Assets	0	0	0	(14)
<b>Total Expenses</b>	<b>6,229</b>	<b>5,967</b>	<b>5,967</b>	<b>5,438</b>
<b>Summary of Expenses by Category</b>				
Personnel	4,588	4,266	4,241	4,085
Other	1,623	1,681	1,706	1,333
Government Transfers	0	0	0	0
Amortization Expense	18	20	20	20
<b>Total Expenses</b>	<b>6,229</b>	<b>5,967</b>	<b>5,967</b>	<b>5,438</b>

# YUKON LEGISLATIVE ASSEMBLY

## LEGISLATIVE SERVICES

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Legislative Assembly	2,593	2,467	2,467	2,287
Caucus Support Services	784	762	762	686
Legislative Committees	110	109	109	46
Commonwealth Parliamentary Association	71	67	67	204
Speaker's Office	25	25	25	20
Total included in the Appropriation	3,583	3,430	3,430	3,243
Summary of Appropriation by Allotment				
Personnel	2,776	2,663	2,638	2,598
Other	807	767	792	645
Government Transfers	0	0	0	0
Total included in the Appropriation	3,583	3,430	3,430	3,243

## YUKON LEGISLATIVE ASSEMBLY

## LEGISLATIVE SERVICES

### STATISTICS

	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Sitting Days of Legislative Assembly	62	25	62	87
Meetings of Legislative Committees	60	10	60	6

**Note:**

Effective April 1, 2011 the number of Out-of-Session Meetings of Legislative Committees previously reported separately has been combined under Meetings of Legislative Committees.

# YUKON LEGISLATIVE ASSEMBLY

## LEGISLATIVE ASSEMBLY OFFICE

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Clerk's Office	788	848	848	921
	788	848	848	921
Capital (Vote 01-2)				
Office Furniture and Equipment	10	20	20	20
Information Technology Equipment and Systems	7	6	6	9
Building Maintenance, Renovations and Space	33	24	24	16
	50	50	50	45
Total included in the Appropriation	838	898	898	966
Summary of Appropriation by Allotment				
Personnel	649	631	631	768
Other	189	267	267	184
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	14
Total included in the Appropriation	838	898	898	966

# YUKON LEGISLATIVE ASSEMBLY

## RETIREMENT ALLOWANCES AND DEATH BENEFITS

- Provide funding and support services dedicated to the provision of:
  - retirement allowances and severance payments to eligible former Members of the Yukon Legislative Assembly; and
  - death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Retirement Allowances	1,208	1,037	1,037	743
Death Benefits	one dollar	one dollar	one dollar	0
Total included in the Appropriation	1,208	1,037	1,037	743
Summary of Appropriation by Allotment				
Personnel	1,163	972	972	719
Other	45	65	65	24
Government Transfers	0	0	0	0
Total included in the Appropriation	1,208	1,037	1,037	743

# YUKON LEGISLATIVE ASSEMBLY

## HANSARD

- Provide for the production of the verbatim report of the debates of the Yukon Legislative Assembly and its committees.
- Provide for electronic access to Hansard.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Transcription Services	477	477	477	381
Electronic Services	2	2	2	0
Broadcasting	52	52	52	71
Total included in the Appropriation	531	531	531	452
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	531	531	531	452
Government Transfers	0	0	0	0
Total included in the Appropriation	531	531	531	452



# YUKON LEGISLATIVE ASSEMBLY

## CONFLICTS COMMISSION

- Provide Members of the Legislative Assembly with advice regarding their private interests in relation to their public responsibilities.
- Provide an impartial investigation of allegations of conflict of interest.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Conflicts Commission	51	51	51	28
Total included in the Appropriation	51	51	51	28
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	51	51	51	28
Government Transfers	0	0	0	0
Total included in the Appropriation	51	51	51	28

# YUKON LEGISLATIVE ASSEMBLY

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	191	191	192	192
Accumulated Amortization	(69)	(49)	(63)	(44)
Net Book Value	122	142	129	148
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	14
Work-In-Progress put in Service during Year	0	0	0	0
Transfers between Departments	0	0	0	(15)
Accumulated Amortization				
Amortization Expense	(18)	(20)	(20)	(20)
Transfers between Departments	0	0	0	15
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	191	191	192	191
Accumulated Amortization	(87)	(69)	(83)	(49)
Net Book Value	104	122	109	142
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>104</b>	<b>122</b>	<b>109</b>	<b>142</b>

# **ELECTIONS OFFICE**



This page left blank intentionally.

**VOTE 24  
ELECTIONS OFFICE**

**SPEAKER OF THE ASSEMBLY**

**Hon. D. Laxton**

**CHIEF ELECTORAL OFFICER**

**J. Waugh**

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commission.

<b>SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 24-1)</b>	<b>446</b>	1,008	1,008	449
<b>Capital (Vote 24-2)</b>	<b>5</b>	5	5	3
<b>Total Appropriations</b>	<b>451</b>	<b>1,013</b>	<b>1,013</b>	<b>452</b>

Note: Restated 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**This page left blank intentionally.**

**VOTE 24  
ELECTIONS OFFICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 24-1)				
Elections	<b>446</b>	<b>1,008</b>	<b>1,008</b>	<b>449</b>
Total Operation and Maintenance (Vote 24-1)	<b>446</b>	<b>1,008</b>	<b>1,008</b>	<b>449</b>
Capital (Vote 24-2)				
Elections	<b>5</b>	<b>5</b>	<b>5</b>	<b>3</b>
Total Capital (Vote 24-2)	<b>5</b>	<b>5</b>	<b>5</b>	<b>3</b>
<b>Total Appropriations</b>	<b>451</b>	<b>1,013</b>	<b>1,013</b>	<b>452</b>
<b>Summary of Expenses by Category</b>				
Personnel	<b>261</b>	<b>277</b>	<b>277</b>	<b>261</b>
Other	<b>190</b>	<b>736</b>	<b>736</b>	<b>191</b>
Government Transfers	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Amortization Expense	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>451</b>	<b>1,013</b>	<b>1,013</b>	<b>452</b>

## ELECTIONS OFFICE

## ELECTIONS

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of Members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the *Education Act*.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commission.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 24-1)				
Chief Electoral Office	362	360	360	346
Elections: Education Act	84	7	7	60
Elections Administration	one dollar	641	641	43
Electoral District Boundaries Commission	one dollar	one dollar	one dollar	0
	446	1,008	1,008	449
Capital (Vote 24-2)				
Office Furniture and Equipment	5	5	5	0
Prior Years' Projects	0	0	0	3
	5	5	5	3
Total included in the Appropriation	451	1,013	1,013	452



# **ELECTIONS OFFICE**

## **ELECTIONS (Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>261</b>	277	277	261
Other	<b>190</b>	736	736	191
Government Transfers	<b>0</b>	0	0	0
Tangible Capital Assets	<b>0</b>	0	0	0
<b>Total included in the Appropriation</b>	<b>451</b>	<b>1,013</b>	<b>1,013</b>	<b>452</b>

# **ELECTIONS OFFICE**

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		<b>2010-11 ACTUAL</b>
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	0	0	0	0

# **OFFICE OF THE OMBUDSMAN**



This page left blank intentionally.

**VOTE 23**  
**OFFICE OF THE OMBUDSMAN**

**SPEAKER OF THE ASSEMBLY**

**Hon. D. Laxton**

**OMBUDSMAN**

**T. McPhee**

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon through public education, assistance to members of the public and independent investigation of complaints.

<b>SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 23-1)</b>	<b>666</b>	561	561	518
<b>Capital (Vote 23-2)</b>	<b>6</b>	3	5	5
<b>Total Appropriations</b>	<b>672</b>	564	566	523

This page left blank intentionally.

**VOTE 23**  
**OFFICE OF THE OMBUDSMAN**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 23-1)				
Office of the Ombudsman	<b>666</b>	561	561	518
Total Operation and Maintenance (Vote 23-1)	<b>666</b>	561	561	518
Capital (Vote 23-2)				
Office of the Ombudsman	<b>6</b>	3	5	5
Total Capital (Vote 23-2)	<b>6</b>	3	5	5
<b>Total Appropriations</b>	<b>672</b>	<b>564</b>	<b>566</b>	<b>523</b>
<b>Summary of Expenses by Category</b>				
Personnel	<b>497</b>	401	401	400
Other	<b>175</b>	163	165	123
Government Transfers	<b>0</b>	0	0	0
Amortization Expense	<b>0</b>	0	0	0
<b>Total Expenses</b>	<b>672</b>	<b>564</b>	<b>566</b>	<b>523</b>

## **OFFICE OF THE OMBUDSMAN**

## **OFFICE OF THE OMBUDSMAN**

### **Ombudsman**

- To investigate independently and impartially complaints about a matter of administration of the Government of Yukon which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

### **Information and Privacy Commissioner**

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the *Access to Information and Protection of Privacy Act*.

### **Internal Trade Screener**

- To provide an independent review of the merits of requests for dispute resolution proceedings.



# OFFICE OF THE OMBUDSMAN

## OFFICE OF THE OMBUDSMAN (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 23-1)				
Ombudsman	581	481	481	467
Information and Privacy Commissioner	85	80	80	51
	666	561	561	518
Capital (Vote 23-2)				
Building Maintenance, Renovations and Space	6	0	0	0
Prior Years' Projects	0	3	5	5
	6	3	5	5
Total included in the Appropriation	672	564	566	523
Summary of Appropriation by Allotment				
Personnel	497	401	401	400
Other	175	163	165	123
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	672	564	566	523

# OFFICE OF THE OMBUDSMAN

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	0	0	0	0

# **CHILD AND YOUTH ADVOCATE OFFICE**

**This page left blank intentionally.**

**VOTE 26**  
**CHILD AND YOUTH ADVOCATE OFFICE**

**SPEAKER OF THE ASSEMBLY**

**Hon. D. Laxton**

**CHILD AND YOUTH ADVOCATE**

**A. Nieman**

- To promote the rights and interests of children and youth accessing services from the Yukon government and other designated services through individual advocacy, review of systemic or specific issues, provision of advice, and assistance in resolving matters related to the provision of the designated services.

<b>SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 26-1)</b>	<b>475</b>	464	464	432
<b>Capital (Vote 26-2)</b>	<b>2</b>	2	2	1
<b>Total Appropriations</b>	<b>477</b>	466	466	433

**This page left blank intentionally.**

**VOTE 26**  
**CHILD AND YOUTH ADVOCATE OFFICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 26-1)				
Child and Youth Advocate Office	<b>475</b>	464	464	432
<b>Total Operation and Maintenance (Vote 26-1)</b>	<b>475</b>	464	464	432
Capital (Vote 26-2)				
Child and Youth Advocate Office	<b>2</b>	2	2	1
<b>Total Capital (Vote 26-2)</b>	<b>2</b>	2	2	1
<b>Total Appropriations</b>	<b>477</b>	466	466	433
<b>Summary of Expenses by Category</b>				
Personnel	<b>286</b>	278	278	271
Other	<b>191</b>	188	188	162
Government Transfers	<b>0</b>	0	0	0
Amortization Expense	<b>0</b>	0	0	0
<b>Total Expenses</b>	<b>477</b>	466	466	433

## CHILD AND YOUTH ADVOCATE OFFICE

## CHILD AND YOUTH ADVOCATE OFFICE

- Upon request, to provide information, advice, and support to eligible children and youth regarding designated services, including:
  - providing information and advice on how to access designated services and/or resolve issues related to those services;
  - working with the child or youth and other persons involved to ensure that the views and preferences of the child or youth are heard and considered;
  - promoting the rights and interests of the child or youth;
  - working with the child or youth and other persons involved to resolve issues related to the designated services through the use of informal dispute resolution.
- To review and provide advice to the relevant designated service provider on any systemic or policy issue that comes to the Advocate's attention in the course of performing individual advocacy functions on behalf of a child or youth.
- To make the public aware of the roles and functions of the Child and Youth Advocate.
- To review and report on matters that may be referred to the Advocate by a Minister or the Legislative Assembly.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 26-1)				
Child and Youth Advocate Office	475	464	464	432
	475	464	464	432
Capital (Vote 26-2)				
Office Furniture and Equipment	2	2	2	1
	2	2	2	1
Total included in the Appropriation	477	466	466	433



# CHILD AND YOUTH ADVOCATE OFFICE

## CHILD AND YOUTH ADVOCATE OFFICE (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	286	278	278	271
Other	191	188	188	162
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>477</b>	<b>466</b>	<b>466</b>	<b>433</b>

# CHILD AND YOUTH ADVOCATE OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **EXECUTIVE COUNCIL OFFICE**



**This page left blank intentionally.**

**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

**MINISTER**

**Hon. D. Pasloski**

**DEPUTY MINISTER**

**J. Moodie**

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promote effective and timely communication of information to the public.

<b>SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 02-1)	<b>23,458</b>	23,069	23,139	21,668
Capital (Vote 02-2)	<b>114</b>	107	339	192
<b>Total Appropriations</b>	<b>23,572</b>	<b>23,176</b>	<b>23,478</b>	<b>21,860</b>

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 02-1)				
Corporate Services	4,686	4,353	4,344	4,189
Land Claims and Implementation				
Secretariat	7,679	7,268	7,703	6,212
Intergovernmental Relations	1,280	1,300	1,225	1,325
Government Audit Services	563	553	533	449
Governance Liaison and				
Capacity Development	956	1,028	998	1,074
Office of the Commissioner	250	167	167	178
Development Assessment	1,186	1,172	1,177	997
Cabinet Offices	2,665	2,917	2,646	2,230
Yukon Water Board Secretariat	1,291	1,177	1,112	1,189
Youth Directorate	1,342	1,337	1,337	1,217
Northern Strategy	1,560	1,797	1,897	2,608
Public Inquiries and Plebiscites	one dollar	one dollar	one dollar	0
<b>Total Operation and Maintenance (Vote 02-1)</b>	<b>23,458</b>	<b>23,069</b>	<b>23,139</b>	<b>21,668</b>
Capital (Vote 02-2)				
Corporate Services	114	91	339	87
Land Claims and Implementation				
Secretariat	one dollar	16	one dollar	105
<b>Total Capital (Vote 02-2)</b>	<b>114</b>	<b>107</b>	<b>339</b>	<b>192</b>
<b>Total Appropriations</b>	<b>23,572</b>	<b>23,176</b>	<b>23,478</b>	<b>21,860</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	16	19	19	16
Tangible Capital Assets	0	(10)	(180)	(14)
<b>Total Expenses</b>	<b>23,588</b>	<b>23,185</b>	<b>23,317</b>	<b>21,862</b>

**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Summary of Expenses by Category</b>				
Personnel	<b>14,169</b>	13,936	13,845	12,426
Other	<b>3,136</b>	2,906	2,884	2,380
Government Transfers	<b>6,267</b>	6,324	6,569	7,040
Amortization Expense	<b>16</b>	19	19	16
<b>Total Expenses</b>	<b>23,588</b>	<b>23,185</b>	<b>23,317</b>	<b>21,862</b>

**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Revenues</b>				
Taxes and General Revenues	25	25	25	23
Third-Party Recoveries				
Operation and Maintenance	0	14	0	10
Subtotal Third-Party	0	14	0	10
Recoveries from Canada				
Operation and Maintenance	3,479	3,116	3,207	2,809
Subtotal from Canada	3,479	3,116	3,207	2,809
<b>Total Revenues</b>	<b>3,504</b>	<b>3,155</b>	<b>3,232</b>	<b>2,842</b>



This page left blank intentionally.

## EXECUTIVE COUNCIL OFFICE

## CORPORATE SERVICES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications, online communications, consultation and public participation planning.
- To work in collaboration with national, provincial and territorial governments, departments and agencies on statistical and research projects and methodology.
- To collect and provide national, provincial and territorial statistical information.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Cabinet and Management Support	1,800	1,702	1,702	1,597
Policy	873	736	727	671
Communications	899	885	885	826
Bureau of Statistics	1,114	1,030	1,030	1,095
	4,686	4,353	4,344	4,189
Capital (Vote 02-2)				
Office Furniture and Equipment	13	27	0	19
Information Technology Equipment and Systems	44	39	39	68
Building Maintenance, Renovations and Space	57	25	300	0
	114	91	339	87
Total included in the Appropriation	4,800	4,444	4,683	4,276

# EXECUTIVE COUNCIL OFFICE

## CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,212	3,937	3,928	3,719
Other	588	497	575	543
Government Transfers	0	0	0	0
Tangible Capital Assets	0	10	180	14
<b>Total included in the Appropriation</b>	<b>4,800</b>	<b>4,444</b>	<b>4,683</b>	<b>4,276</b>

# EXECUTIVE COUNCIL OFFICE

## LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

- To negotiate in good faith to conclude all outstanding land claims agreements and self-government agreements with Yukon First Nations and transboundary claimants and where that is not possible, to develop interim arrangements that effect reconciliation.
- To ensure effective and cooperative implementation of settlement agreements and self-government agreements by all Government of Yukon agencies.
- To provide ongoing support and advice to departments to understand and interpret final and self-government agreements and manage their relationships and interactions with all Yukon First Nations.
- To coordinate strategic action and provide support across government related to building strong and effective "government-to-government" relationships between the Yukon government and Yukon First Nations.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Land Claims and Implementation Secretariat	7,679	7,268	7,703	6,212
	7,679	7,268	7,703	6,212
Capital (Vote 02-2)				
Land Development Costs	one dollar	16	one dollar	0
Prior Years' Projects	0	0	0	105
	one dollar	16	one dollar	105
Total included in the Appropriation	7,679	7,284	7,703	6,317
Summary of Appropriation by Allotment				
Personnel	3,607	3,473	3,590	3,110
Other	843	913	1,042	464
Government Transfers	3,229	2,898	3,071	2,743
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	7,679	7,284	7,703	6,317

## EXECUTIVE COUNCIL OFFICE

## INTERGOVERNMENTAL RELATIONS

- To coordinate and lead the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To lead negotiations which advance the constitutional development of Yukon.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Intergovernmental Relations	1,280	1,300	1,225	1,325
Total included in the Appropriation	1,280	1,300	1,225	1,325
Summary of Appropriation by Allotment				
Personnel	1,021	979	979	981
Other	204	191	191	284
Government Transfers	55	130	55	60
Total included in the Appropriation	1,280	1,300	1,225	1,325

**EXECUTIVE COUNCIL OFFICE****GOVERNMENT AUDIT SERVICES**

- To provide independent and objective internal audit and advisory services that will add value and help strengthen government performance and accountability.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	563	553	533	449
Total included in the Appropriation	563	553	533	449
Summary of Appropriation by Allotment				
Personnel	545	475	515	441
Other	18	78	18	8
Government Transfers	0	0	0	0
Total included in the Appropriation	563	553	533	449

## EXECUTIVE COUNCIL OFFICE

### GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT

- To lead and coordinate the implementation of a corporate First Nation capacity strategy, including supporting and providing advice to departments involved in First Nation capacity development initiatives.
- To facilitate solutions to First Nation capacity development requests and act as liaison between First Nations, Yukon and Federal departments and related agencies.
- To advance opportunities for collective action by working with Canada and First Nation governments through the Intergovernmental Forum and Yukon Forum.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Governance Liaison and Capacity Development	956	1,028	998	1,074
Total included in the Appropriation	956	1,028	998	1,074
Summary of Appropriation by Allotment				
Personnel	465	458	458	418
Other	180	193	121	132
Government Transfers	311	377	419	524
Total included in the Appropriation	956	1,028	998	1,074

# EXECUTIVE COUNCIL OFFICE

## OFFICE OF THE COMMISSIONER

- To provide the Commissioner with administrative and communications support services.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	250	167	167	178
Total included in the Appropriation	250	167	167	178
Summary of Appropriation by Allotment				
Personnel	112	102	102	106
Other	133	50	50	57
Government Transfers	5	15	15	15
Total included in the Appropriation	250	167	167	178



## EXECUTIVE COUNCIL OFFICE

## DEVELOPMENT ASSESSMENT

- To provide corporate leadership to Yukon government departments in administering the *Yukon Environmental and Socio-economic Assessment Act*.
- To work with the Yukon Environmental and Socio-economic Assessment Board, the federal government and First Nation governments with respect to matters of common interest under the *Yukon Environmental and Socio-economic Assessment Act*.
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Development Assessment	1,186	1,172	1,177	997
Total included in the Appropriation	1,186	1,172	1,177	997
Summary of Appropriation by Allotment				
Personnel	926	1,056	1,061	905
Other	260	116	116	92
Government Transfers	0	0	0	0
Total included in the Appropriation	1,186	1,172	1,177	997

# EXECUTIVE COUNCIL OFFICE

## CABINET OFFICES

- To provide the Members of the Executive Council with planning and administrative services.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	251	251	251	223
Cabinet Office Personnel	2,414	2,666	2,395	2,007
Total included in the Appropriation	2,665	2,917	2,646	2,230
Summary of Appropriation by Allotment				
Personnel	2,414	2,639	2,395	2,007
Other	251	278	251	223
Government Transfers	0	0	0	0
Total included in the Appropriation	2,665	2,917	2,646	2,230

# EXECUTIVE COUNCIL OFFICE

## YUKON WATER BOARD SECRETARIAT

- To facilitate the Water Board decision-making process by providing advice, analysis and technical support to the Board.
- To collaborate with industry, government and stakeholders to develop procedures to effectively and efficiently implement legislative and policy requirements.
- To provide a conduit for communications between government and the Board on administrative and policy issues.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Yukon Water Board Secretariat	1,291	1,177	1,112	1,189
Total included in the Appropriation	1,291	1,177	1,112	1,189
Summary of Appropriation by Allotment				
Personnel	700	655	655	632
Other	591	522	457	557
Government Transfers	0	0	0	0
Total included in the Appropriation	1,291	1,177	1,112	1,189

# EXECUTIVE COUNCIL OFFICE

## YOUTH DIRECTORATE

- To support government and non-government youth programs and activities.
- To work with other government departments and youth service providers to identify service gaps, duplication and policies related to youth.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Youth Directorate	1,342	1,337	1,337	1,217
Total included in the Appropriation	1,342	1,337	1,337	1,217
Summary of Appropriation by Allotment				
Personnel	167	162	162	107
Other	68	68	63	20
Government Transfers	1,107	1,107	1,112	1,090
Total included in the Appropriation	1,342	1,337	1,337	1,217

# EXECUTIVE COUNCIL OFFICE

## NORTHERN STRATEGY

- To work in collaboration with First Nation governments on investing the Northern Strategy trust in projects that support and enhance Yukon's long term strategic interests.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Northern Strategy	1,560	1,797	1,897	2,608
Total included in the Appropriation	1,560	1,797	1,897	2,608
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	1,560	1,797	1,897	2,608
Total included in the Appropriation	1,560	1,797	1,897	2,608

# EXECUTIVE COUNCIL OFFICE

## PUBLIC INQUIRIES AND PLEBISCITES

- To provide for the administration of public inquiries and plebiscites when required.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Public Inquiries	one dollar	one dollar	one dollar	0
Plebiscites	one dollar	one dollar	one dollar	0
Total included in the Appropriation	one dollar	one dollar	one dollar	0
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	one dollar	one dollar	one dollar	0
Government Transfers	0	0	0	0
Total included in the Appropriation	one dollar	one dollar	one dollar	0

# EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
TAXES AND GENERAL REVENUES				
Yukon Water Board Secretariat Water Licence Fees	25	25	25	23
Total Taxes and General Revenues	25	25	25	23
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Land Claims and Implementation Secretariat				
Prior Years' Recoveries	0	14	0	10
Total Third-Party Recoveries	0	14	0	10
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Prior Years' Recoveries	0	0	0	127
Land Claims and Implementation Secretariat				
Implementation - Government of Canada	3,169	2,786	3,011	2,487
Development Assessment				
Yukon Environmental Socio-economic Assessment Act - Implementation	310	330	196	195
Total Recoveries from Canada	3,479	3,116	3,207	2,809
TOTAL REVENUES	3,504	3,155	3,232	2,842

# EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Land Claims and Implementation				
Secretariat				
Implementation Initiatives				
- Boards and Councils	3,169	2,813	3,011	2,698
Various First Nations	50	75	50	45
First Nations Organizations	10	10	10	0
Intergovernmental Relations				
Vuntut Gwitchin First Nation	50	50	50	3
Fathers of Confederation Trust	5	5	5	5
Prior Years' Other Transfer Payments	0	75	0	52
Governance Liaison and Capacity				
Development				
Northern Strategy				
- Executive Development Program	107	191	191	135
- Capacity Development for Land and Resource Management and Development	14	19	19	55
- Prior Years' Other Transfer Payments	0	57	19	160
Council of Yukon First Nations	100	100	100	100
Various First Nations	90	10	90	74
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
Prior Years' Other Transfer Payments	0	10	10	10
Youth Directorate				
Youth Strategy Initiatives	986	986	991	978
Youth Leadership Program	121	121	121	112
Northern Strategy				
Various First Nations	1,560	1,797	1,897	2,608
TOTAL GOVERNMENT TRANSFERS	6,267	6,324	6,569	7,040



# EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	169	159	168	145
Accumulated Amortization	(117)	(98)	(98)	(82)
Net Book Value	52	61	70	63
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	0	10	180	14
Accumulated Amortization				
Amortization Expense	(16)	(19)	(19)	(16)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	169	169	348	159
Accumulated Amortization	(133)	(117)	(117)	(98)
Net Book Value	36	52	231	61
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>36</b>	<b>52</b>	<b>231</b>	<b>61</b>

This page left blank intentionally.

## **Restricted Funds**

**This page left blank intentionally.**

# EXECUTIVE COUNCIL OFFICE

## RESTRICTED FUND YOUTH INVESTMENT FUND

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Revenues	102	102	102	121
Expenses	102	102	102	93
Net	0	0	0	28
Balance at Beginning of Year	123	123	123	95
Balance at End of Year	123	123	123	123
Increase/(Decrease) in Restricted Funds	0	0	0	28

This page left blank intentionally.

# COMMUNITY SERVICES

This page left blank intentionally.



**VOTE 51****DEPARTMENT OF COMMUNITY SERVICES****MINISTER****Hon. E. Taylor****DEPUTY MINISTER****J. O'Farrell**

- To support the development and sustainability of Yukon communities by:
  - developing and improving community infrastructure;
  - assisting with and responding to emergency events;
  - fostering strong local governance;
  - promotion and development of recreation and sport; and
  - administering a broad range of licensing, business, and regulatory services for the health, safety and protection of the public.

SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)	70,357	71,534	66,852	66,935
Capital (Vote 51-2)	116,885	105,727	119,460	53,370
Total Appropriations	187,242	177,261	186,312	120,305

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**VOTE 51**  
**DEPARTMENT OF COMMUNITY SERVICES**

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 51-1)				
Corporate Services	4,267	4,153	4,093	3,910
Protective Services	24,199	25,823	23,613	24,167
Community Development	38,325	38,136	35,805	35,555
Consumer Services and Infrastructure Development	3,566	3,422	3,341	3,303
<b>Total Operation and Maintenance (Vote 51-1)</b>	<b>70,357</b>	<b>71,534</b>	<b>66,852</b>	<b>66,935</b>
Capital (Vote 51-2)				
Corporate Services	923	1,177	817	867
Protective Services	8,599	2,891	4,799	1,312
Community Development	10,514	4,293	5,144	2,956
Consumer Services and Infrastructure Development	96,849	97,366	108,700	48,235
<b>Total Capital (Vote 51-2)</b>	<b>116,885</b>	<b>105,727</b>	<b>119,460</b>	<b>53,370</b>
<b>Total Appropriations</b>	<b>187,242</b>	<b>177,261</b>	<b>186,312</b>	<b>120,305</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	2,113	1,781	1,866	1,916
Write-downs / Disposals	0	11,335	0	1,248
Tangible Capital Assets	(29,185)	(18,888)	(42,865)	(16,017)
Land Development Expenditures	(34,584)	(41,221)	(41,821)	(12,832)
Local Improvement Expenditures	(1,200)	(1,470)	(1,200)	(1,499)
<b>Total Expenses</b>	<b>124,386</b>	<b>128,798</b>	<b>102,292</b>	<b>93,121</b>
<b>Summary of Expenses by Category</b>				
Personnel	26,953	25,765	25,000	25,357
Other	21,817	33,241	17,030	19,497
Government Transfers	73,503	68,011	58,396	46,351
Amortization Expense	2,113	1,781	1,866	1,916
<b>Total Expenses</b>	<b>124,386</b>	<b>128,798</b>	<b>102,292</b>	<b>93,121</b>

**VOTE 51**  
**DEPARTMENT OF COMMUNITY SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Revenues</b>				
Taxes and General Revenues	<b>6,939</b>	6,939	6,777	10,071
Third-Party Recoveries				
Operation and Maintenance	<b>1,882</b>	1,935	1,802	1,364
Capital	<b>0</b>	0	0	(9)
Subtotal Third-Party	<b>1,882</b>	1,935	1,802	1,355
Recoveries from Canada				
Operation and Maintenance	<b>324</b>	700	196	(43)
Capital	<b>43,767</b>	36,262	44,974	18,436
Subtotal from Canada	<b>44,091</b>	36,962	45,170	18,393
<b>Total Revenues</b>	<b>52,912</b>	45,836	53,749	29,819

**This page left blank intentionally.**

## COMMUNITY SERVICES

## CORPORATE SERVICES

- To provide leadership and support to departmental branches through the provision of corporate policy, planning, financial, human resources, communication, information technology and decision support services.
- To provide legislative, policy, program development and communication support; to undertake corporate strategic and project specific planning; and to carry out program reviews and evaluations.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Deputy Minister's Office	485	444	443	456
Human Resources	835	853	782	763
Finance, Systems and Administration	1,783	1,771	1,785	1,615
Policy	717	685	684	653
Communications	447	400	399	423
	4,267	4,153	4,093	3,910
Capital (Vote 51-2)				
Information Technology Equipment and Systems	684	429	346	839
Building Maintenance, Renovations and Space	239	748	471	1
Prior Years' Projects	0	0	0	27
	923	1,177	817	867
Total included in the Appropriation	5,190	5,330	4,910	4,777
Summary of Appropriation by Allotment				
Personnel	3,829	3,715	3,655	3,527
Other	936	1,290	1,005	1,069
Government Transfers	0	0	0	0
Tangible Capital Assets	425	325	250	181
Total included in the Appropriation	5,190	5,330	4,910	4,777

## COMMUNITY SERVICES

## PROTECTIVE SERVICES

- To promote and foster emergency preparedness through the provision of guidance, coordination and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural and community values from the harmful effects of wildland fire through the Wildfire Management program and policies and the FireSmart program.
- To support communities and volunteers providing emergency medical, ambulance and medevac services throughout the Yukon.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Program Administration	457	416	415	389
Emergency Measures	595	1,788	529	666
Fire Marshal	930	1,124	879	917
Fire Management	14,308	14,071	14,070	13,846
Emergency Medical Services	7,531	8,032	7,358	7,997
Safety Resources	378	392	362	352
	24,199	25,823	23,613	24,167

# COMMUNITY SERVICES

## PROTECTIVE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Capital (Vote 51-2)</b>				
Emergency Measures				
Emergency Measures	203	85	85	59
<b>Fire Marshal</b>				
Beaver Creek Firehall Replacement	300	0	0	0
Fire Protection	588	405	405	607
Prior Years' Projects	0	530	688	79
<b>Fire Management</b>				
Fire Management	1,350	416	251	270
<b>Emergency Medical Services</b>				
Emergency Medical Services	260	170	170	133
Whitehorse Ambulance Station Replacement	5,898	1,285	3,200	132
Prior Years' Projects	0	0	0	32
	8,599	2,891	4,799	1,312
<b>Total included in the Appropriation</b>	<b>32,798</b>	<b>28,714</b>	<b>28,412</b>	<b>25,479</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	12,777	12,923	12,225	12,805
Other	11,295	12,376	11,102	11,004
Government Transfers	965	1,151	965	799
Tangible Capital Assets	7,761	2,264	4,120	871
<b>Total included in the Appropriation</b>	<b>32,798</b>	<b>28,714</b>	<b>28,412</b>	<b>25,479</b>

## COMMUNITY SERVICES

## PROTECTIVE SERVICES Fire Marshal

### STATISTICS (#)

	2012 ESTIMATE	Comparable		2010 ACTUAL
		2011 ACTUAL	2011 ESTIMATE	
Fire Responses	830	810	800	837
Life Safety Inspections	74	70	70	74
Storage Tank Inspections	75	75	75	72

Note: Statistics are reported on a calendar year basis



## COMMUNITY SERVICES

## PROTECTIVE SERVICES Emergency Medical Services Ambulance Services

### STATISTICS

- Yukon Ambulance Services provides emergency transportation for residents and non-residents throughout the Territory. In Whitehorse, the Ambulance Station is staffed 24 hours a day. In rural communities, the service is provided by on-call volunteers with two full time Primary Care Paramedics in Dawson City and Watson Lake. The community provides the volunteers and Yukon government provides the ambulance, equipment and training.

	2012 ESTIMATE	Comparable		
		2011 FORECAST	2011 ESTIMATE	2010 ACTUAL
<b>Whitehorse (#)</b>				
Transfers	1,097	971	950	860
Medical Emergencies	3,901	3,437	4,500	3,020
Other	830	750	1,210	683
Total Ambulance Calls	5,828	5,158	6,660	4,563
<b>Rural Communities (#)</b>				
Total Ambulance Calls	1,365	1,300	1,300	1,265
<b>Transfer by Medevac Team (#) *</b>				
In Territory	446	402	420	358
Out-of-Territory	384	348	330	325
Total Medevacs	830	750	750	683

Note: Statistics are reported on a calendar year basis

\* Transfer by Medevac Team is the number of vehicle or aircraft movements.

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT

- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To improve infrastructure, build capacity, and enhance the health and well-being of unincorporated communities, primarily as it relates to safe drinking water, solid waste facilities, wastewater practices, animal protection and control, and provide advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide bilingual inquiry services to the public and Yukon government departments.
- To support the growth and development of Yukon people, associations and communities by providing community education, information, culture and recreation opportunities and resources through public libraries.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 51-1)

Program Administration	660	627	558	515
Sport and Recreation	3,240	4,157	3,385	3,706
Property Assessment and Taxation	4,204	4,162	4,101	4,120
Community Affairs	23,932	23,191	22,431	21,660
Public Libraries	1,990	1,940	1,939	1,779
Community Operations	4,299	4,059	3,391	3,775
	<b>38,325</b>	<b>38,136</b>	<b>35,805</b>	<b>35,555</b>

# COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Capital (Vote 51-2)</b>				
Sport and Recreation				
Recreation/Community Centres - Various	110	110	155	131
Dawson City Recreation Centre	500	548	1,171	88
Mount Sima Upgrades	203	177	177	0
Ross River Recreation Centre	7,000	106	0	0
Prior Years' Projects	0	923	916	461
Property Assessment and Taxation				
Rural Electrification and Telephone Program	600	600	600	567
Domestic Well Program	600	870	600	945
Public Libraries				
Community Library Development Projects	50	0	0	20
Community Operations				
Water Supply, Treatment and Storage				
- Water Delivery Trucks	250	0	0	0
Water and Sewer Mains	75	93	75	72
Sewage Treatment and Disposal				
- Prior Years' Projects	0	40	100	15
Solid Waste	1,026	514	1,250	458
Roads, Bridges and Streets Upgrade	100	24	100	38
Prior Years' Projects	0	288	0	161
	10,514	4,293	5,144	2,956
<b>Total included in the Appropriation</b>	<b>48,839</b>	<b>42,429</b>	<b>40,949</b>	<b>38,511</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,842	4,495	4,422	4,365
Other	6,629	6,544	6,052	5,523
Government Transfers	30,118	31,244	30,375	28,291
Tangible Capital Assets	7,250	146	100	332
<b>Total included in the Appropriation</b>	<b>48,839</b>	<b>42,429</b>	<b>40,949</b>	<b>38,511</b>

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Sport and Recreation

### STATISTICS

- Contributions to Summer Pool, Recreation Facility Operations, Programs, and Recreation Directors.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Local Authorities (\$)</b>				
Beaver Creek	33,190	33,190	33,190	33,190
Burwash Landing	7,409	7,409	7,409	7,409
Carcross	54,790	54,790	54,790	54,790
Destruction Bay	7,160	7,160	7,160	7,160
Keno City	3,200	3,200	3,200	3,200
Marsh Lake	39,600	39,600	39,600	39,600
Mount Lorne	39,390	39,390	39,390	39,390
Old Crow	46,190	46,190	46,190	46,190
Pelly Crossing	51,480	51,480	51,480	51,480
Ross River	81,570	81,570	81,570	81,570
Tagish	35,260	35,260	35,260	35,260
Upper Liard	18,690	18,690	18,690	0
	417,929	417,929	417,929	399,239

**COMMUNITY SERVICES****COMMUNITY DEVELOPMENT  
Sport and Recreation****STATISTICS**

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Sport Governing Bodies (#)</b>				
Yukon Sport Governing Bodies (YSGBs)				
Funded	28	26	28	27
YSGB Affiliated Clubs Across Yukon	92	95	90	82
YSGB Members	12,150	12,729	10,900	10,881
Elite Athletes Funded	35	36	28	27
Athletes Placed in Top Three International or National Competitions	30	34	28	27
Active Coaches and Officials	1,320	1,275	1,325	1,268
Dollars provided and claimed for administration, training, and competition. (Yukon Lotteries Commission contributes funding toward this amount). Includes Yukon Sport Governing Bodies, Sport Yukon, North American Indigenous Games, Arctic Winter Games, Canada Senior Games, Canada Winter Games, Western Canada Games, Elite Athletes and High Performance Coaches and Officials				
Total (\$)	1,530,000	2,586,000	1,815,000	2,113,000
<b>Special Recreation Groups (#)</b>				
Yukon Special Recreation Groups Funded	7	7	7	6
Members	5,800	5,910	5,500	4,836
Dollars provided for administration, training and programs including: Special Olympics, Youth Special Recreation Groups, Active Living/Recreation and Parks Association of Yukon, Yukon Disabilities Association, and Elder Active Recreation Association.				
Total (\$)	918,000	668,000	668,000	668,000

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Property Assessment and Taxation

### STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Assessments</b>				
Properties Assessed (#)	21,873	21,445	21,401	21,078
Total Assessed Value (\$000s)	3,897,000	3,580,642	3,590,909	3,415,900
Cost Per Property Assessment (\$)	25	25	25	25
Complaints (#)				
- Assessment Review Board	30	33	20	20
Appeals (#)				
- Assessment Appeal Board	5	1	5	5
<b>Taxation</b>				
Home Owner Grants Paid (#)	7,850	7,750	7,900	7,688
Average Home Owner Grant (\$)	420	420	401	420

**COMMUNITY SERVICES****COMMUNITY DEVELOPMENT  
Community Affairs****STATISTICS**

	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Transfer Payments (\$000s)</b>				
Grant-in-Lieu of Property Taxes	6,229	6,232	5,746	5,738
Community/Local Advisory Council Operation and Maintenance Grants	70	70	70	56
Association of Yukon Communities	100	100	100	100
Comprehensive Municipal Grants	<u>16,578</u>	<u>15,770</u>	<u>15,770</u>	<u>14,960</u>
Total Transfer Payments	<u>22,977</u>	<u>22,172</u>	<u>21,686</u>	<u>20,854</u>

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Program Administration

### STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Inquiry Centre (#)				
Telephone Calls Answered (including 1-800)	25,000	25,000	21,500	25,029
Counter Inquiries Responded	3,100	3,100	2,547	3,010
Written Requests Responded	500	500	440	524
Building Tours Provided (tours/people)	45/90	55/110	36/87	36/86
French Calls Responded	200	200	198	237



**COMMUNITY SERVICES****COMMUNITY DEVELOPMENT  
Community Operations****STATISTICS**

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Unincorporated Community Services (#)				
Street Lights	260	258	255	255
Water Delivery Customers				
Carcross	220	215	200	200
Keno City	32	32	30	30
Old Crow	120	120	120	120
Ross River	220	219	172	175
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers				
Old Crow	120	120	120	120
Sewer Systems Customers				
Destruction Bay	12	12	12	12
Solid Waste Sites Operated	18	20	18	20
Mosquito Control				
Hectares Treated with Larvicide	676	676	700	636
Communities Participating in Larvicide Program	8	8	9	9

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Public Libraries

### STATISTICS

	2012-13	Comparable		
	ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Library Collections (#)</b>				
Materials Processed *	10,000	11,000	10,000	10,654
Material Distributed to Libraries	15,000	15,000	15,000	14,503
Electronic Books Added **	400	295	0	0
<b>Library Circulation (#)</b>				
Whitehorse Public Library	150,000	140,000	150,000	149,667
Communities	33,000	33,000	30,000	30,023
Ebook Circulation **	1,500	1,200	0	0
Library Cards (new and renewed)	18,000	20,000	16,000	15,444
<b>Library Use (#)</b>				
Library Programs - Attendance Whitehorse	3,000	3,000	4,000	2,625
Library Programs - Attendance Communities	3,300	3,300	3,500	3,571
<b>Reference Questions (#)</b>				
Whitehorse Public Library	16,000	16,000	16,000	20,976
Communities	4,000	4,000	5,000	4,508
External to Yukon Inter-library Loan				
- Requests Filled	600	600	750	780
Internet Sessions Booked				
- Whitehorse Public Library	35,000	35,000	32,000	30,627
- Communities	23,000	23,000	26,000	21,841

\* Figures include videos, books and audio visual material catalogued for Yukon Public Libraries.

\*\* New collection launched July 2011.

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT

### Consumer Services

- To encourage and maintain equitable and responsible employment practices and to promote public interest in positive labour management relations through enforcement of minimum employment standards.
- To encourage and ensure orderly and responsible commercial activity through maintenance of enabling legislation, disclosure requirements and public information registries.
- To protect and enhance the public interest in professional and commercial services, and assist in consumer protection through education, provision of information and enforcement of legislation.
- To support, administer and enforce building, plumbing, electrical and mechanical standards in conjunction with reviewing development permits and maintaining a building information repository.

### Infrastructure Development:

- To plan and develop infrastructure such as water and sewer, roads, landfills, residential/commercial/recreational subdivisions; and provide advice and project assistance to municipalities and Yukon First Nations upon request.
- To administer various infrastructure funds that provide capital funding for infrastructure renewal to First Nations and communities in the Yukon.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 51-1)

Program Administration	172	162	162	142
Board and Council	169	144	114	92
Consumer Services	821	756	755	746
Corporate Affairs	491	494	464	568
Building Safety	1,395	1,355	1,335	1,237
Employment Standards	518	511	511	518
	<b>3,566</b>	<b>3,422</b>	<b>3,341</b>	<b>3,303</b>

# COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
<b>Capital (Vote 51-2)</b>				
Community Infrastructure				
Project Management	955	957	1,025	857
- Prior Years' Projects	0	0	0	185
Water and Sewer Mains				
- Marsh Lake Water System	100	0	0	0
- Prior Years' Projects	0	19	650	141
Sewage Treatment and Disposal				
- Carmacks Wastewater Improvements	150	0	0	0
- Prior Years' Projects	0	0	0	62
Flood/Erosion Control	325	176	150	224
Roads, Bridges and Streets Upgrade				
- Carcross Street Improvements	50	0	150	0
- Hamilton Boulevard	250	440	0	149
- Ross River Suspension Bridge	50	69	0	131
- Prior Years' Projects	0	0	0	244
Equipment Storage Yards - Safety and Security	200	0	0	0
Canada Strategic Infrastructure Fund Projects				
- Whitehorse Waterfront	3,010	3,620	4,827	2,155
- Prior Years' Projects	0	5,983	2,537	12,229
Municipal Rural Infrastructure Fund Projects				
- Administration	123	121	121	99
- Prior Years' Projects	0	6,295	5,333	5,006
Building Canada Fund Burwash				
- Grave and Sedata Roads Improvements	100	50	0	0
- Well Head Protection	1,375	50	454	25

# COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Community Infrastructure (cont'd)				
Building Canada Fund (cont'd)				
Carcross				
- Water Treatment System Upgrade	2,107	2,000	1,352	167
Carmacks				
- Sewage Treatment and Wastewater Collection	754	2,096	2,409	672
Dawson City				
- Sewage Treatment and District Heating	10,779	13,763	21,768	6,957
- Water Study	75	75	150	0
- Rock Creek Water Supply Upgrades	900	475	975	23
Destruction Bay				
- Repairs to Sanitary Collection System	200	50	0	0
Faro				
- Water and Sewer Pipe Replacement	1,020	1,480	200	74
Haines Junction				
- Water Reservoir and Pump System	4,430	200	200	0
- Arsenic Removal and Water Treatment	1,185	1,600	1,500	0
Mayo				
- Water, Sewer and Road Upgrades	2,813	200	200	87
- New Community Well and Treatment	334	250	0	16
Old Crow				
- Road Upgrades	32	1,955	1,955	1,941
- Solid Waste Facility Upgrades	900	100	500	0
- Water Supply Upgrade	3,865	1,500	0	0
Pelly Crossing				
- Selkirk Public Works Shop	825	375	375	0

# COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Community Infrastructure (cont'd)				
Building Canada Fund (cont'd)				
Ross River				
- Arsenic Treatment and Systems Upgrade	1,180	0	1,013	233
- Community Roads Upgrade	1,000	1,000	0	0
- Public Works Building	1,776	3,724	0	0
Tagish				
- Taku Subdivision Fill Point	750	100	0	0
Teslin				
- Road and Drainage Upgrades	1,276	150	926	74
- Arsenic Treatment	1,100	436	136	0
- Wastewater System Upgrades	400	100	0	0
Watson Lake				
- Water and Sewer Pipe Replacement and Wet Well	2,419	400	3,200	181
Whitehorse (and area)				
- Marwell Water and Sewer Upgrades	6,000	500	500	0
- Asphalt Overlay	900	0	0	0
- Deep Creek Water Treatment Plant	300	85	185	10
- Mendenhall Community Water Supply	300	210	210	9
Territory-Wide				
- Arsenic Treatment Upgrades	1,364	1,371	1,371	494
- Materials Recycle/Sorting Facility	561	425	425	14
- Transfer Stations, Recycle Depots, Composting/Chipping Equipment	892	900	900	208
- Planning and Administration	4,840	1,307	10,232	1,187
- Prior Years' Projects	0	1,400	950	1,549

# COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Land Development				
Land Assessment/Planning	300	0	0	0
Industrial	100	1,727	1,727	131
Residential	33,984	39,632	40,094	12,643
Quarry Development	500	0	0	58
	96,849	97,366	108,700	48,235
<b>Total included in the Appropriation</b>	<b>100,415</b>	<b>100,788</b>	<b>112,041</b>	<b>51,538</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	5,505	4,632	4,698	4,660
Other	38,741	44,387	41,892	14,984
Government Transfers	42,420	35,616	27,056	17,261
Tangible Capital Assets	13,749	16,153	38,395	14,633
<b>Total included in the Appropriation</b>	<b>100,415</b>	<b>100,788</b>	<b>112,041</b>	<b>51,538</b>



## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Consumer Services

### STATISTICS

- To provide safeguards to consumers in acquiring goods and services, in order to contribute to the efficient functioning of the marketplace and to ensure that those licensed to provide services are adequately qualified.

		Comparable		
	2012-13 ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Yukon Professional Licences (#)</b>				
Insurance Companies	177	179	178	178
Agents, Salespersons, Adjusters and Brokers	1,440	1,440	1,080	1,080
Medical Professionals	214	214	217	202
Medical Practice Corporations	38	36	36	34
Chiropractors	7	7	8	8
Dentists	45	45	40	40
Dental Corporations	9	9	9	9
Dental Hygienists/Therapists	37	39	37	37
Denturists	2	2	2	2
Optometrists	8	8	6	6
Pharmacists	57	57	48	48
Physiotherapist	40	40	38	38
Physiotherapist Corporations	2	1	1	1
Licensed Practical Nurses	101	94	101	93
Psychiatric Nurses	4	3	6	3
Collection Agencies	71	71	64	64
Collection Agency Employees	1,500	1,500	1,757	1,598
Real Estate Agencies	5	5	5	5
Real Estate Salespersons	34	34	31	31
Private Investigators and Security Guards	69	69	45	45
Security Agencies	14	14	12	12
Funeral Directors	2	2	2	2
Pawn Brokers and Second Hand Dealers	4	4	2	3



## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Consumer Services

### STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Inquiries/Complaints (#)</b>				
Consumer Inquiries	250	250	250	251
Health Professionals (all)	630	630	425	604
Insurance	420	420	420	393
Landlord and Tenant	820	820	820	817
Other	520	520	520	518
<b>Boards of Inquiry/Arbitrations (#)</b>				
Health Professionals (all)	1	1	1	0
Insurance	1	0	1	0
Landlord and Tenant	1	0	1	0
Other	1	0	1	0
<b>Yukon Medical Council (#)</b>				
Complaints against a Physician	8	10	7	7

# COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Consumer Services

### STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Lotteries/Games of Chance Activities</b>				
Licences Issued (#)	140	140	125	134
<b>Amount Wagered (\$000s):</b>				
- Bingos	4,300	4,300	3,000	4,262
- Raffles and Sport Pools	800	800	800	510
- Casinos, Gross Profit	20	20	35	18
<b>Less (\$000s):</b>				
<b>Prizes:</b>				
- Bingos	2,900	2,900	2,200	2,861
- Raffles and Sport Pools	250	250	250	170
<b>Expenses:</b>				
- Bingos	310	310	230	306
- Raffles and Sport Pools	30	30	30	18
- Casinos	8	8	10	7
<b>Net: Proceeds used for Charitable Objectives</b>				
- Bingos	1,090	1,090	570	1,095
- Raffles and Sport Pools	520	520	520	322
- Casinos	12	12	25	11
<b>Diamond Tooth Gertie's (\$000s): *</b>				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered \$)	1,115	1,115	1,115	1,115
Win (Amount Paid Out \$)	711	711	711	711
Hold (Balance held by Organization before Expenses)	404	404	404	404
<b>Poker Revenue (\$000s)</b>	146	146	146	146
<b>Slot Machines (\$000s):</b>				
Coin In	17,100	17,100	15,929	15,929
Coin Out	15,814	15,814	14,830	14,830
Gross Revenue	1,286	1,286	1,099	1,099

\* Charitable gaming statistics reported on a calendar year basis.

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Corporate Affairs

### STATISTICS

- To protect and enhance the public interest in professional and commercial activities.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Corporate Registry</b>				
Corporate Registry System Transactions (#)*	23,000	23,000	25,500	21,566
Other Transactions****	7,000	7,000	0	0
Revenue (\$)	270,000	269,000	290,000	289,396
<b>Partnership/Business Names Registry</b>				
Corporate Registry System Transactions (#)*	3,000	3,000	2,800	2,519
Other Transactions****	2,700	2,700	0	0
Revenue (\$)	46,500	46,000	40,000	46,382
<b>Personal Property Security</b>				
Financing Statements/Changes (CARS) (#)*	6,800	6,800	5,400	8,128
Searches Conducted (CARS) (#)*	6,100	6,100	5,900	4,781
Other Transactions****	1,400	1,400	0	0
Revenue (\$)	79,000	78,000	52,000	89,115
<b>Societies and Cooperatives</b>				
Corporate Registry System Transactions (#)*	2,000	2,000	1,500	1,792
Other Transactions****	2,700	2,700	0	0
Revenue (\$)	8,500	8,200	6,900	9,312
<b>Securities</b>				
Annual Information Form/Reporting Issuers (#)	4,300	4,200	3,920	4,202
NRD / SEDAR Transactions (#) **	7,000	7,000	0	0
NRD Registrations **	150	150	0	0
Other Filings (#)	400	400	602	505
Superintendent Orders (#)	15	10	15	0
Other Transactions****	5,200	5,200	0	0
Revenue (\$) ***	2,600,000	2,600,000	1,731,100	2,619,573

\* Corporate Affairs Registry System (CARS) Transactions are registrations that are tracked by the computer systems. One transaction could mean a 3 minute search, to a 1 hour corporate filing, to a 2.5 hour personal property registration. These do not include phone calls, personal inquiries, searches etc.

\*\* National Registration Database (NRD) / System for Electronic Document Analysis and Retrieval Disclosure (SEDAR) databases are not searchable by transactions.

\*\*\* Securities Revenue is dependent on results of Canadian Securities Reporting Advisor (CSRA) (Federal regime).

\*\*\*\* Other Transactions include Phone/email inquiries/bylaw reviews but does not include hits to website.

**COMMUNITY SERVICES****CONSUMER SERVICES AND  
INFRASTRUCTURE DEVELOPMENT  
Building Safety****STATISTICS**

		Comparable		
	2012 ESTIMATE	2011 ACTUAL	2011 ESTIMATE	2010 ACTUAL
<b>Codes and Standards (#)</b>				
Permits Issued				
Building	850	916	750	769
Plumbing	180	177	160	163
Development	120	120	100	102
Electrical	1,500	1,475	1,200	1,415
Gas	300	275	375	341
New Boiler and Pressure Vessels	75	65	85	96
Total Permits Issued	3,025	3,028	2,670	2,886
<b>Building File Information Requests (#)</b>				
	2,100	2,097	1,600	1,632
<b>Inspections (#)</b>				
Building	1,500	1,540	1,300	1,538
Plumbing	325	335	350	345
Electrical	1,600	1,584	1,700	1,772
Elevators	40	31	36	33
Boiler and Pressure Vessels	75	312	500	617
Gas	450	413	425	386
Total Inspections	3,990	4,215	4,311	4,691

Note: Statistics reported on a calendar year basis.

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Employment Standards

### STATISTICS

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Wage Offence Complaints Investigated (#)	100	95	130	66
Wage Offences (#)	130	100	155	116
Inquiries (#)	3,300	3,200	2,500	3,838
Wages Collected (\$)	100,000	60,000	150,000	106,266
Wages Uncollected (\$)	10,000	10,500	35,000	2,947
Certificates for Wages Issued (\$) *	20,000	11,000	55,000	35,729
Certificates for Wages Filed (\$) *	15,000	10,500	45,000	49,247
Administration Fees on Certificates Issued (\$) **	2,000	1,500	3,000	3,862
Assessment of Administrative Penalty (#)	2,500	1,500	3,000	1,500

\* Supplementary certificates are also included in both columns (against Directors of Corporations).

\*\* Estimated administrative fees and penalties levied as a result of changes made in 1998 to the Employment Standards Act.

## COMMUNITY SERVICES

### SUPPLEMENTARY INFORMATION

<b>CHANGES IN LAND HELD FOR SALE (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Land Held for Sale, beginning of the year</b>	<b>51,704</b>	<b>14,319</b>	<b>14,319</b>	<b>10,615</b>
Development Costs (Appropriated Amounts)	34,584	41,221	41,821	12,832
Less:				
Sales	<u>61,622</u>	<u>3,836</u>	<u>0</u>	<u>9,128</u>
<b>Land Held for Sale, end of the year</b>	<b><u>24,666</u></b>	<b><u>51,704</u></b>	<b><u>56,140</u></b>	<b><u>14,319</u></b>

## COMMUNITY SERVICES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Fuel Storage Tank Permits	4	4	4	3
Community Development				
Interest on Local Improvement	150	150	150	158
General Property Tax	3,862	3,862	3,700	3,485
Grant-in-Lieu	150	150	150	155
Library Fines	8	8	8	9
Photocopier Fees	5	5	5	2
Prior Years' Revenues	0	0	0	1,981
Consumer Services and Infrastructure Development				
Professional/Consumer Licensing	347	347	347	495
Business/Corporate Licensing	2,120	2,120	2,120	3,054
Building Safety Licences and Fees	290	290	290	724
Employment Standards	3	3	3	5
Total Taxes and General Revenues	6,939	6,939	6,777	10,071

## COMMUNITY SERVICES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Shared Services	481	481	481	228
Protective Services				
Emergency Medical Services	25	25	25	70
Community Development				
Community Recreation/Active Living	87	87	87	87
Sport	323	384	323	331
Community Assessments	453	453	453	453
Water and Sewer Services	492	484	412	150
Mosquito Control	21	21	21	45
	1,882	1,935	1,802	1,364
Capital				
Community Development				
Prior Years' Recoveries	0	0	0	1
Consumer Services and Infrastructure Development				
Land Development Cost Recovery				
- Prior Year's Recoveries	0	0	0	(10)
	0	0	0	(9)
Total Third-Party Recoveries	1,882	1,935	1,802	1,355



# COMMUNITY SERVICES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Protective Services				
Emergency Measures	128	444	0	0
Prior Years' Recoveries	0	0	0	(283)
Community Development				
Sport	192	252	192	232
Author Readings	4	4	4	8
	324	700	196	(43)
Capital				
Corporate Services				
Systems Development				
- Emergency Measures Search Management System	25	0	0	0
- Gas Tax Project Tracking	100	0	0	0
Protective Services				
Emergency Measures				
- Joint Emergency Preparedness Program	25	25	25	47
Community Development				
Prior Years' Recoveries	0	7	0	81
Consumer Services and Infrastructure Development				
Canada Strategic Infrastructure Fund	1,505	4,802	3,683	6,582
Municipal Rural Infrastructure Fund	61	3,211	2,729	2,474
Building Canada Fund	42,051	28,217	38,537	9,252
	43,767	36,262	44,974	18,436
Total Recoveries from Canada	44,091	36,962	45,170	18,393
TOTAL REVENUES	52,912	45,836	53,749	29,819

## COMMUNITY SERVICES

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>LEGISLATED GRANTS</b>				
<b>Community Development</b>				
In-Lieu of Property Taxes	6,229	6,232	5,746	5,738
Home Owner Grants	3,230	3,230	3,170	3,224
Comprehensive Municipal Grants	16,578	15,770	15,770	14,960
<b>Total Legislated Grants</b>	26,037	25,232	24,686	23,922

## COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Protective Services				
Emergency Measures Preparation	5	191	5	5
Fire Management - FireSmart	850	850	850	732
Emergency Medical Services				
- Volunteer Bursary Fund	60	60	60	60
- Volunteer Awards Fund	20	20	20	20
- Volunteer Community Allowances	30	30	30	30
Prior Years' Other Transfer Payments	0	0	0	(48)
Community Development				
Community/Local Advisory Council				
Operation and Maintenance	70	70	70	56
Community Recreation/Active Living	668	668	668	669
Sport	1,640	2,086	1,815	1,493
Association of Yukon Communities	100	100	100	100
Volunteer Bureau	67	67	67	67
Mae Bachur Animal Shelter	80	80	80	80
Dawson Humane Society	20	20	20	20
Community Library Boards	349	349	349	313
Recycling Fund	80	80	80	19
Northern Strategy - Northern Water				
and Wastewater Operator Program	70	176	176	203
Solid Waste - Landfill Agreements	124	0	0	93
Prior Years' Other Transfer Payments	0	500	0	623
	4,233	5,347	4,390	4,535

## COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Community Development				
Sport and Recreation				
Recreation/Community Centres - Various	110	0	0	59
Dawson City Recreation Centre	500	548	1,171	88
Mount Sima Upgrades	203	177	177	0
Prior Years' Other Transfer Payments	0	916	916	299
Community Operations				
Prior Years' Other Transfer Payments	0	175	0	187
Consumer Services and Infrastructure Development				
Canada Strategic Infrastructure Fund	2,721	4,837	6,327	10,452
Building Canada Fund	39,699	24,346	14,746	1,623
Prior Years' Other Transfer Payments	0	6,433	5,983	5,186
	43,233	37,432	29,320	17,894
Total Other Transfer Payments	47,466	42,779	33,710	22,429
TOTAL GOVERNMENT TRANSFERS	73,503	68,011	58,396	46,351

## COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	62,710	60,878	63,237	58,602
Accumulated Amortization	(18,805)	(17,024)	(18,509)	(16,614)
Work-in-Progress	28,148	22,427	24,771	11,450
Net Book Value	72,053	66,281	69,499	53,438
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	1,813	1,085	920	1,955
Work-in-Progress put in Service during Year	6,849	747	850	2,841
Transfers between Departments	0	0	0	(10)
Write-downs	0	0	0	(1,004)
Disposals	0	0	0	(1,506)
Accumulated Amortization				
Amortization Expense	(2,113)	(1,781)	(1,866)	(1,916)
Disposals	0	0	0	1,506
Work-in-Progress				
Capital Expenditures	27,372	17,803	41,945	14,062
Write-downs	0	0	0	(244)
Disposals	0	(11,335)	0	0
Work-in-Progress put in Service during Year	(6,849)	(747)	(850)	(2,841)
Transfers between Departments	(3,310)	0	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	71,372	62,710	65,007	60,878
Accumulated Amortization	(20,918)	(18,805)	(20,375)	(17,024)
Net Book Value	50,454	43,905	44,632	43,854
Work-in-Progress	45,361	28,148	65,866	22,427
<b>Total Net Book Value and Work-in-Progress</b>	<b>95,815</b>	<b>72,053</b>	<b>110,498</b>	<b>66,281</b>

**This page left blank intentionally.**

## **Restricted Funds**

**This page left blank intentionally.**



# COMMUNITY SERVICES

## RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Recycling	Wildland Fire Supression	TOTAL 2012-13 ESTIMATE	Comparable		
				2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Revenues	2,900	6,455	9,355	9,322	9,355	10,356
Expenses	2,900	6,455	9,355	8,137	9,355	10,207
Net Profit/(Loss) For The Year	0	0	0	1,185	0	149
Balance at Beginning of Year	939	1,427	2,366	1,181	1,181	1,032
Balance at End of Year	939	1,427	2,366	2,366	1,181	1,181
Increase/(Decrease) in Restricted Funds	0	0	0	1,185	0	149

**This page left blank intentionally.**

# **ECONOMIC DEVELOPMENT**

This page left blank intentionally.

**VOTE 07**  
**DEPARTMENT OF ECONOMIC DEVELOPMENT**

**MINISTER**

**Hon. C. Dixon**

**DEPUTY MINISTER**

**H. Brooks**

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge, maintain and expand partnerships with First Nations in the economic development of the Yukon.

SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)	14,613	16,324	14,323	13,817
Capital (Vote 07-2)	1,127	1,768	1,453	2,803
Total Appropriations	15,740	18,092	15,776	16,620

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**VOTE 07**  
**DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 07-1)				
Corporate Services	1,450	1,340	1,340	1,283
Corporate Planning and Economic Policy	2,000	1,939	1,939	1,682
Business and Industry Development	6,383	7,639	6,397	6,352
Regional Economic Development	4,780	5,406	4,647	4,500
<b>Total Operation and Maintenance (Vote 07-1)</b>	<b>14,613</b>	<b>16,324</b>	<b>14,323</b>	<b>13,817</b>
Capital (Vote 07-2)				
Corporate Services	43	24	16	52
Business and Industry Development	1,084	1,744	1,437	1,735
Regional Economic Development	0	0	0	1,016
<b>Total Capital (Vote 07-2)</b>	<b>1,127</b>	<b>1,768</b>	<b>1,453</b>	<b>2,803</b>
<b>Total Appropriations</b>	<b>15,740</b>	<b>18,092</b>	<b>15,776</b>	<b>16,620</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	39	39	39	39
Tangible Capital Assets	0	0	0	0
<b>Total Expenses</b>	<b>15,779</b>	<b>18,131</b>	<b>15,815</b>	<b>16,659</b>
<b>Summary of Expenses by Category</b>				
Personnel	5,798	5,565	5,565	5,227
Other	3,361	3,424	3,397	3,337
Government Transfers	6,581	9,103	6,814	8,056
Amortization Expense	39	39	39	39
<b>Total Expenses</b>	<b>15,779</b>	<b>18,131</b>	<b>15,815</b>	<b>16,659</b>

**VOTE 07**  
**DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Revenues</b>				
Recoveries from Canada				
Operation and Maintenance	0	70	0	70
Capital	0	245	245	535
Subtotal from Canada	0	315	245	605
<b>Total Revenues</b>	0	315	245	605

## ECONOMIC DEVELOPMENT

## CORPORATE SERVICES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Deputy Minister's Office	459	442	442	447
Corporate Administration	991	898	898	836
	1,450	1,340	1,340	1,283
Capital (Vote 07-2)				
Information Technology Equipment and Systems	43	24	16	52
	43	24	16	52
Total included in the Appropriation	1,493	1,364	1,356	1,335
Summary of Appropriation by Allotment				
Personnel	1,249	1,139	1,139	1,108
Other	244	225	217	227
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	1,493	1,364	1,356	1,335



## ECONOMIC DEVELOPMENT

### CORPORATE PLANNING AND ECONOMIC POLICY

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	231	219	219	10
Communications	224	235	235	233
Policy and Planning	811	754	754	697
Business and Economic Research	734	731	731	742
Total included in the Appropriation	2,000	1,939	1,939	1,682
Summary of Appropriation by Allotment				
Personnel	1,521	1,491	1,491	1,272
Other	479	448	448	385
Government Transfers	0	0	0	25
Total included in the Appropriation	2,000	1,939	1,939	1,682

## ECONOMIC DEVELOPMENT

## BUSINESS AND INDUSTRY DEVELOPMENT

- To promote the Yukon's strategic and competitive advantages for business and industry investment.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.
- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	582	527	527	585
Industry Development	2,763	3,815	2,750	2,889
Investment Attraction and Marketing	626	688	738	587
Business Development	1,096	1,264	1,090	948
Film and Sound Commission	1,316	1,345	1,292	1,343
	6,383	7,639	6,397	6,352
Capital (Vote 07-2)				
Business Incentive Program	1,050	1,050	1,050	1,050
Dana Naye Ventures Business Development Program	34	101	52	53
Prior Years' Projects	0	593	335	632
	1,084	1,744	1,437	1,735
Total included in the Appropriation	7,467	9,383	7,834	8,087

**ECONOMIC DEVELOPMENT****BUSINESS AND INDUSTRY DEVELOPMENT  
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Summary of Appropriation by Allotment				
Personnel	1,961	2,001	2,001	1,997
Other	2,280	2,403	2,374	2,577
Government Transfers	3,226	4,979	3,459	3,513
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	7,467	9,383	7,834	8,087

## ECONOMIC DEVELOPMENT

## REGIONAL ECONOMIC DEVELOPMENT

- To be the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	315	305	305	208
First Nations and Regional Economic Development	1,138	1,157	1,021	867
Community Development Fund	3,327	3,944	3,321	3,425
	4,780	5,406	4,647	4,500
Capital (Vote 07-2)				
Prior Years' Projects	0	0	0	1,016
	0	0	0	1,016
Total included in the Appropriation	4,780	5,406	4,647	5,516
Summary of Appropriation by Allotment				
Personnel	1,067	934	934	850
Other	358	348	358	148
Government Transfers	3,355	4,124	3,355	4,518
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	4,780	5,406	4,647	5,516

## ECONOMIC DEVELOPMENT

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Business and Industry Development				
Prior Years' Recoveries	0	70	0	70
	0	70	0	70
Capital				
Business and Industry Development				
Prior Years' Recoveries	0	245	245	535
	0	245	245	535
Total Recoveries from Canada	0	315	245	605
TOTAL REVENUES	0	315	245	605

## ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Planning and Economic Policy				
Prior Years' Other Transfer Payments	0	0	0	25
Business and Industry Development				
Trade Initiatives	19	19	19	15
Enterprise Trade Fund	360	426	360	369
Strategic Industries Development Fund	800	1,104	800	648
Yukon Chamber of Commerce				
- Operation Support	36	36	36	36
- Alaska Trade Show	8	8	8	0
- Canada-Yukon Business Service Centre	45	45	45	45
Yukon Federation of Labour	36	36	36	36
Yukon Building and Construction				
Trades Council	15	15	15	15
Business Development Bank of Canada				
- Small Business Week	5	5	5	0
Dana Naye Ventures - Micro Loan Program	73	73	73	73
Yukon Information Technology				
Industry Society	15	15	15	20
Yukon College - Yukon Cold Climate				
Innovation Centre				
- Northern Strategy	125	125	125	478
- Operational Support/Technology				
Projects	793	969	793	642
Technology Partnerships	67	67	67	73
Film and Sound Incentive Programs	710	763	710	570
Yukon Film Society	5	5	5	0
Music Yukon	50	50	50	30
Northern Film and Video				
Industry Association	30	0	0	121
Prior Years' Other Transfer Payments	0	667	0	289

# **ECONOMIC DEVELOPMENT**

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Regional Economic Development				
Regional Economic Development Fund	405	541	405	487
Community Development Fund	2,950	3,573	2,950	3,010
Prior Years' Other Transfer Payments	0	10	0	5
	6,547	8,552	6,517	6,987
Capital				
Business and Industry Development				
Dana Naye Ventures Business Development Program	34	101	52	53
Prior Years' Other Transfer Payments	0	450	245	0
Regional Economic Development				
Prior Years' Other Transfer Payments	0	0	0	1,016
	34	551	297	1,069
TOTAL GOVERNMENT TRANSFERS	6,581	9,103	6,814	8,056



## ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	267	267	267	267
Accumulated Amortization	(181)	(142)	(142)	(103)
Work-in-Progress	0	0	0	0
Net Book Value	86	125	125	164
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	(39)	(39)	(39)	(39)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	267	267	267	267
Accumulated Amortization	(220)	(181)	(181)	(142)
Net Book Value	47	86	86	125
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>47</b>	<b>86</b>	<b>86</b>	<b>125</b>



# EDUCATION

This page left blank intentionally.

**VOTE 03  
DEPARTMENT OF EDUCATION**

**MINISTER**

**Hon. S. Kent**

**DEPUTY MINISTER**

**P. Hine**

- To deliver accessible and quality education to all Yukon learners including children and adults. This will be achieved by:
  - working with learners in meaningful partnerships with all other users of the public education system to promote and support lifelong learning, and to ensure that Yukon has an inclusive and adaptive labour market; and
  - working in co-operation with parents, educators and other partners to develop learners, to the extent of their abilities, so they may become productive, responsive, and self-reliant members of society while leading personally rewarding lives in a changing world.

SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)	139,708	139,107	136,011	133,497
Capital (Vote 03-2)	6,107	10,592	9,377	11,063
Total Appropriations	145,815	149,699	145,388	144,560

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**VOTE 03**  
**DEPARTMENT OF EDUCATION**

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 03-1)				
Education Support Services	7,475	7,022	6,932	6,876
Public Schools	95,239	94,819	92,632	89,916
Advanced Education	14,409	14,632	14,342	13,590
Yukon College	22,585	22,634	22,105	23,115
<b>Total Operation and Maintenance (Vote 03-1)</b>	<b>139,708</b>	<b>139,107</b>	<b>136,011</b>	<b>133,497</b>
Capital (Vote 03-2)				
Education Support Services	60	622	553	81
Public Schools	5,517	8,958	7,994	6,474
Advanced Education	530	998	830	29
Yukon College	0	14	0	4,479
<b>Total Capital (Vote 03-2)</b>	<b>6,107</b>	<b>10,592</b>	<b>9,377</b>	<b>11,063</b>
<b>Total Appropriations</b>	<b>145,815</b>	<b>149,699</b>	<b>145,388</b>	<b>144,560</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	6,010	5,859	5,859	5,691
Write-downs / Disposals	0	0	0	13
Tangible Capital Assets	(1,858)	(4,465)	(3,715)	(6,318)
<b>Total Expenses</b>	<b>149,967</b>	<b>151,093</b>	<b>147,532</b>	<b>143,946</b>
<b>Summary of Expenses by Category</b>				
Personnel	87,272	84,210	83,818	80,037
Other	20,450	24,013	21,667	21,271
Government Transfers	36,235	37,011	36,188	36,947
Amortization Expense	6,010	5,859	5,859	5,691
<b>Total Expenses</b>	<b>149,967</b>	<b>151,093</b>	<b>147,532</b>	<b>143,946</b>

**VOTE 03**  
**DEPARTMENT OF EDUCATION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Revenues</b>				
Taxes and General Revenues	17	17	17	11
Third-Party Recoveries				
Operation and Maintenance	721	657	529	618
Capital	30	0	0	242
Subtotal Third-Party	751	657	529	860
Recoveries from Canada				
Operation and Maintenance	7,820	8,228	8,126	8,208
Capital	0	1,065	800	1,930
Subtotal from Canada	7,820	9,293	8,926	10,138
<b>Total Revenues</b>	<b>8,588</b>	<b>9,967</b>	<b>9,472</b>	<b>11,009</b>

## EDUCATION

## EDUCATION SUPPORT SERVICES

- To provide departmental branches with leadership and decision support services in finance, human resources, communications, information technology and policy development.
- To provide for facility management, materiel management and student transportation services.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	725	645	645	694
Corporate Services	2,897	2,531	2,481	2,305
School Support Services	3,853	3,846	3,806	3,877
	7,475	7,022	6,932	6,876
Capital (Vote 03-2)				
Information Technology Equipment and Systems	60	33	33	57
Prior Years' Projects	0	589	520	24
	60	622	553	81
Total included in the Appropriation	7,535	7,644	7,485	6,957
Summary of Appropriation by Allotment				
Personnel	3,512	3,072	3,072	2,845
Other	3,907	4,456	4,297	4,000
Government Transfers	116	116	116	112
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	7,535	7,644	7,485	6,957

**EDUCATION****EDUCATION SUPPORT SERVICES  
School Support Services****STATISTICS**

	<b>2012-13</b>	<i>Comparable</i>		
	<b>ESTIMATE</b>	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Transportation</b>				
Busing				
Expenditure (\$)	3,135,354	3,135,354	3,095,354	2,877,877
Average # Students per Day	2,250	2,250	2,250	2,155
Annual Expenditure per Student (\$)	1,393	1,393	1,376	1,335
Allowances (Travel Subsidies) *				
Expenditure (\$)	95,000	95,000	95,000	76,270
Estimate # of Families	50	45	50	64
Annual Expenditure per Family (\$)	1,900	2,111	1,900	1,192

\* Expenditure figures do not include expenditures on the airfare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school (\$0.575/km to a maximum of \$13.00/day).

## EDUCATION

### PUBLIC SCHOOLS

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the *Education Act*.
- To provide tools and resources to support curriculum delivery, including environmental, experiential and cultural programs and the use of distributed learning.
- To provide for the development of locally and culturally relevant curriculum content, program materials, teaching methodologies and courses of study.
- To provide and support French and Aboriginal language programs in Yukon schools.
- To provide assistance and resources to support school-based programming for children with special needs.
- To continue to support and expand literacy, numeracy and School Growth Plans reflecting the interests, goals, aspirations and participation of the community and designed to improve student learning and achievement.
- To respect and strengthen our partnerships in education through effective consultation, communication and collaboration.
- To ensure that parents and students have the opportunity to be active partners in the education planning process.
- To work closely with School Councils, Boards and Committees to ensure the skills and resources are available to further enhance the Yukon Education system.
- To cooperate with self-governing First Nations to implement the relevant obligations of the Yukon government under the terms of the land claims settlements.
- To continue to support responsible management of resources.
- To provide support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research.
- To provide for safe, respectful and caring school environments.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 03-1)

Administration	395	1,725	344	1,401
Program Delivery	81,612	79,951	79,302	77,038
Learning Support Services	9,363	9,190	8,892	8,161
Student Support Services	2,118	2,132	2,132	1,860
First Nations Programs and Partnerships	1,751	1,821	1,962	1,456
	<b>95,239</b>	<b>94,819</b>	<b>92,632</b>	<b>89,916</b>



# EDUCATION

## PUBLIC SCHOOLS (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Capital (Vote 03-2)</b>				
Facility Construction and Maintenance				
F. H. Collins Secondary School				
- Replacement Planning	1,293	3,186	2,700	781
- Prior Years' Projects	0	0	0	13
Johnson Elementary - Old Wing				
Demolition	500	0	0	0
Strategic Planning - New School	250	0	0	0
Site Improvement and Recreation				
Development	130	506	506	340
School Initiated Renovations	125	270	125	146
Various School Facilities Renovations	114	100	100	76
Capital Maintenance Repairs	1,418	2,042	2,126	1,297
Roof Repairs	93	952	952	0
Prior Years' Projects	0	57	57	1,649
<b>Instructional Programs</b>				
Distance Education	25	25	25	38
School-Based Equipment Purchase	435	696	435	437
School-Based Information Technology	1,064	964	898	1,381
Special Education Equipment	70	70	70	10
Prior Years' Projects	0	90	0	306
	5,517	8,958	7,994	6,474
<b>Total included in the Appropriation</b>	<b>100,756</b>	<b>103,777</b>	<b>100,626</b>	<b>96,390</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	81,009	78,641	78,249	74,819
Other	15,521	18,465	16,437	16,343
Government Transfers	2,868	3,204	3,025	3,210
Tangible Capital Assets	1,358	3,467	2,915	2,018
<b>Total included in the Appropriation</b>	<b>100,756</b>	<b>103,777</b>	<b>100,626</b>	<b>96,390</b>

## EDUCATION

## PUBLIC SCHOOLS

### STATISTICS

- Expenditures include all direct operation and maintenance costs of operating the schools (including the cost of all school-based staff, materials, supplies, maintenance, security, groundskeeping and utilities). They do not include the support activities which are indirect costs (branch administration, student transportation, in-services training, curriculum development, native language program development, or student accommodation or any capital costs).
- Student enrollment figures are based on actual or estimated enrollment for October 31 of any year.

		Comparable		
	2012-13 ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Total Expenditures</b>				
Kindergarten/Elementary/Secondary (\$)	85,567,834	85,877,531	85,292,307	82,233,193
Students (#)	5,065	5,021	5,012	5,077
Expenditure per Student (\$)	16,894	17,104	17,018	16,197

Students (#)	2012-13 ESTIMATE		2011-12 ACTUAL		2010-11 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	326	113	326	115	292	122
Elementary/Secondary	3,766	860	3,720	866	3,787	876
	4,092	973	4,046	981	4,079	998

## EDUCATION

### PUBLIC SCHOOLS

#### STATISTICS

- All Yukon students living away from home are eligible for a maximum accommodation subsidy of \$270 per month.
- Residence fees are \$380 per month.

	2012-13	Comparable		
	ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Dormitory Accommodation</b>				
Cost of Dormitory Service (\$)	1,002,276	996,639	996,639	1,002,878
Average # of Student Occupancy	38	38	38	38
Average Cost of Service per Student/Year (\$)	26,376	26,227	26,227	26,392
<b>Accommodation Subsidy</b>				
Total Accommodation Subsidy Paid (\$)	141,000	141,000	127,000	127,112
Average # of Students Receiving Monthly Subsidy	50	48	45	48

Note: Restated 2011-12 Estimate to be consistent with the 2012-13 Estimate presentation.

# EDUCATION

## PUBLIC SCHOOLS

### STATISTICS

	2012-13	Comparable		
	ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>French Language Immersion Students</b>				
Kindergarten	72	54	54	54
Grade 1	57	52	57	60
Grade 2	47	51	56	55
Grade 3	49	49	53	59
Grade 4	47	52	56	41
Grade 5	49	38	40	42
Grade 6	51	52	61	50
Grade 7	50	48	48	66
Grade 8	45	54	66	52
Grade 9	51	45	52	43
Grade 10	42	40	42	28
Grade 11	34	21	25	32
Grade 12	20	27	32	19
	<u>614</u>	<u>583</u>	<u>642</u>	<u>601</u>
<b>French First Language Students</b>				
Kindergarten	51	52	44	41
Grade 1	22	17	20	26
Grade 2	16	26	25	13
Grade 3	27	15	14	24
Grade 4	15	21	25	11
Grade 5	21	12	9	15
Grade 6	12	15	15	13
Grade 7	19	16	16	14
Grade 8	11	9	10	11
Grade 9	7	8	7	7
Grade 10	7	6	7	2
Grade 11	5	4	2	4
Grade 12	4	3	2	3
	<u>217</u>	<u>204</u>	<u>196</u>	<u>184</u>

Note: Restated 2011-12 Estimate to be consistent with the 2012-13 Estimate presentation.

**EDUCATION****PUBLIC SCHOOLS****STATISTICS**

		Comparable		
	2012-13 ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Program Delivery (\$) - Salaries</b>				
Teachers	55,279,330	53,913,215	53,613,215	51,961,478
Educational Assistants	6,823,665	6,926,826	6,926,826	6,166,049
Remedial Tutors	1,717,686	1,404,364	1,404,364	1,524,649
Native Language Instructors	3,252,700	3,157,796	3,157,796	2,767,637
Substitute Teachers	1,720,000	1,690,000	1,690,000	1,822,654
<b>Learning Support Services (\$)</b>				
Professional Development	105,000	105,000	70,000	87,385
Library and Resource Services	1,071,583	981,609	1,028,609	947,966
Curriculum Development	2,056,672	2,190,562	2,006,662	1,893,549
Early Intervention Initiatives	117,250	117,250	117,250	125,875
Technology Assisted Learning	673,338	579,817	404,817	521,163

Note: Restated to be consistent with the 2012-13 Estimate presentation.

## EDUCATION

### ADVANCED EDUCATION

- To promote and support adult training, post-secondary education and labour force development.
- To facilitate public and private post-secondary education opportunities in Yukon.
- To develop labour force initiatives, including labour market research, planning and information.
- To promote apprenticeship, skills training and inter-provincial trades standards.
- To work with our key partners and stakeholders to train local residents for community-based job opportunities.
- To ensure essential skills, including literacy, are treated as priorities for workplace success.
- To provide and administer student financial assistance and youth employment training opportunities for Yukon students.
- To work in collaboration with First Nations to increase opportunities for training, participation in the labour force and delivery of programs and services.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	283	268	268	260
Labour Market Programs and Services	7,501	7,738	7,448	6,811
Training Programs	6,625	6,626	6,626	6,519
	14,409	14,632	14,342	13,590
Capital (Vote 03-2)				
Labour Market Development Agreement	500	998	800	29
Student Financial Assistance System	30	0	30	0
	530	998	830	29
Total included in the Appropriation	14,939	15,630	15,172	13,619

# EDUCATION

## ADVANCED EDUCATION (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	2,751	2,497	2,497	2,373
Other	1,022	1,078	933	915
Government Transfers	10,866	11,057	10,942	10,302
Tangible Capital Assets	500	998	800	29
<b>Total included in the Appropriation</b>	<b>14,939</b>	<b>15,630</b>	<b>15,172</b>	<b>13,619</b>

# EDUCATION

## ADVANCED EDUCATION Training Programs

### STATISTICS

Employment Training	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Student Financial Assistance				
Total Value of Yukon Grants (\$)	4,133,795	4,084,778	3,919,360	3,631,332
Grants (#)	780	780	780	778
Average Amount (\$)	5,300	5,237	5,025	4,668
Total Value of Training Allowances (\$)	539,197	532,803	572,900	549,832
Training Allowances (#)	245	245	190	204
Average Amount Approved (\$)	2,201	2,175	3,015	2,695
Canada Student Loans - Federal				
Total Value of Loans (\$)	1,082,532	1,069,696	1,541,494	1,099,374
Loans (#)	228	228	212	215
Average Amount (\$)	4,748	4,692	7,271	5,113
Canada Grants - Federal				
Total Value of Scholarship (\$)	354,698	350,492	396,420	379,810
Scholarship (#)	309	309	239	223
Average Amount (\$)	1,148	1,134	1,659	1,703

Note: All statistics on this page are based on an academic year.



## EDUCATION

### ADVANCED EDUCATION Training Programs

## STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Employment Positions Created (#)</b>				
Canada/Yukon Summer Program				
Summer Career Placement	40	46	40	42
Student Training Employment Program (STEP)	135	103	121	111
	175	149	161	153
<b>Person-Months of Employment Created (#)</b>	510	436	478	449

Note: All statistics on this page are based on an academic year.

## EDUCATION

### ADVANCED EDUCATION Training Programs

## STATISTICS

	2012-13	Comparable		
	ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Apprenticeship Program (#)</b>				
Designated Trades	48	48	48	48
Registered Apprentices *	550	580	550	551
Apprentice Level Exam Candidates	314	320	314	270
<b>Training Courses (#)</b>				
Apprentice In-School Training				
Technical Training Days Provided (#)	6,255	7,300	6,255	6,804
Participants (#)	152	178	152	166
<b>Certification Program (#)</b>				
Certificates Issued	77	77	77	55
Examination Candidates	110	110	110	67

Note: All statistics on this page are based on an academic year.

\* Registered Apprentices include the total number of Apprentices registered at any time during the fiscal year.

## EDUCATION

### YUKON COLLEGE

- To support Yukon College in the provision of educational programs, services and activities through its network of campuses.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Yukon College	22,585	22,634	22,105	23,115
	22,585	22,634	22,105	23,115
Capital (Vote 03-2)				
Prior Years' Projects	0	14	0	4,479
	0	14	0	4,479
Total included in the Appropriation	22,585	22,648	22,105	27,594
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	14	0	0
Government Transfers	22,585	22,634	22,105	23,323
Tangible Capital Assets	0	0	0	4,271
Total included in the Appropriation	22,585	22,648	22,105	27,594

## EDUCATION

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
TAXES AND GENERAL REVENUES				
Public Schools				
Extension Programs Fees	5	5	5	0
Summer School Fees	10	10	10	9
Advanced Education				
Apprenticeship Certification	1	1	1	2
Trade School Registration Fees	1	1	1	0
Total Taxes and General Revenues	17	17	17	11
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Public Schools				
Student Accommodation	120	120	120	134
Staff Accommodation Rental	5	5	5	6
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	224	224	224	267
Stikine Students	145	145	145	160
Yukon Teachers' Association (YTA) - Substitute Teachers	35	35	35	51
Western Northern Canadian Protocol	192	128	0	0
	721	657	529	618
Capital				
Public Schools				
Yukon Energy - Capital Maintenance Repairs	30	0	0	0
Yukon College				
Prior Years' Recoveries	0	0	0	242
	30	0	0	242
Total Third-Party Recoveries	751	657	529	860

## EDUCATION

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Public Schools				
Canadian Heritage - French Language Programs	2,243	2,243	2,233	2,225
Advanced Education				
Human Resources and Skills Development Canada				
- Labour Market Agreement	994	994	994	1,303
- Labour Market Development Agreement	3,091	3,142	3,142	3,027
- Foreign Credential Recognition Program	146	163	163	52
Immigration Portal	200	200	200	166
Student Financial Assistance				
- Canada Student Loan	56	56	56	105
- Canada Study Grants	70	70	70	1
Yukon College				
Human Resources and Skills Development Canada				
- Labour Market Development Agreement	780	780	780	937
- Older Workers' Initiative	240	580	488	392
	7,820	8,228	8,126	8,208

## EDUCATION

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Public Schools				
Prior Years' Recoveries	0	67	0	0
Advanced Education				
Prior Years' Recoveries	0	998	800	29
Yukon College				
Prior Years' Recoveries	0	0	0	1,901
	0	1,065	800	1,930
Total Recoveries from Canada	7,820	9,293	8,926	10,138
TOTAL REVENUES	8,588	9,967	9,472	11,009

This page left blank intentionally.

## EDUCATION

GOVERNMENT TRANSFER (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
LEGISLATED GRANTS				
Education Support Services				
Student Transportation	116	116	116	112
Public Schools				
Student Accommodation (Boarding Subsidy)	141	141	127	127
Advanced Education				
Post Secondary Student Grants	4,728	4,728	4,728	4,245
Total Legislated Grants	4,985	4,985	4,971	4,484
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Public Schools				
Teacher Training (French Bursaries)	10	10	10	6
Shad Valley	5	5	5	0
Special Payments for Education-Related Events/Student Activities	84	84	84	138
Remuneration School Councils/Committees	148	148	148	169
Council of Yukon First Nations				
- Native Language Program	405	405	405	405
- Education Support	170	170	170	170
Artist in the School	19	19	19	14
Commission scolaire francophone du Yukon	627	633	604	632
Association franco-yukonnaise	250	250	250	235
Interchange on Canadian Studies	9	9	9	0
First Nations Elder Program	50	50	50	35
First Nations Community Orientation	20	20	20	9
French Cultural Activities	35	35	35	38
Education Related Organizations	44	44	44	170



## EDUCATION

GOVERNMENT TRANSFER (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Public Schools (cont'd)				
Home Tutor Program	365	365	365	260
School Cultural Activities	250	250	250	186
Whole Child Project	98	98	91	91
Northern Strategy				
- Prior Years' Other Transfer Payments	0	144	93	330
Leaders in Education/Innovation Fund	75	75	75	62
Masters in Education	20	20	20	20
Education Assistant Certificate Program	30	30	30	30
Prior Years' Other Transfer Payments	0	185	107	83
Advanced Education				
Student Training and Employment Program	366	366	366	454
Apprenticeship Initiatives	49	49	49	48
Canada/Yukon Summer Program	114	114	114	153
Yukon Learn	275	275	275	275
Labour Market Initiatives	6	6	6	8
Northern Strategy				
- Prior Years' Other Transfer Payments	0	0	0	45
Labour Market Agreement	852	933	933	1,190
Labour Market Development Agreement	2,357	2,408	2,408	2,157
Post-Secondary Student Scholarships	74	74	74	93
Youth Exploring Trades	78	28	28	27
Labour Market Framework	32	176	176	0
Community Training Fund	1,500	1,615	1,500	1,477
Youth at Risk Initiatives	200	200	200	46
Yukon Work Information Network	35	35	35	34
Prior Years' Other Transfer Payments	0	50	50	50

# EDUCATION

GOVERNMENT TRANSFER (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Yukon College				
Operational Funding	18,176	17,381	17,381	16,820
College Board	20	20	20	20
Bachelor of Social Work	370	370	370	370
Yukon Native Teacher Education Program	540	540	540	540
Innovators in School Program	57	57	57	57
Seat Purchases	780	780	780	937
School of Visual Arts	474	474	474	507
Older Workers' Initiative	240	580	488	392
Licensed Practical Nurse Program	463	506	471	336
Research Centre of Excellence	1,088	1,375	1,142	717
Northern Institute of Social Justice	377	551	382	313
Prior Years' Other Transfer Payments	0	0	0	2,106
	31,237	32,012	31,203	32,255
Capital				
Public Schools				
Commission scolaire francophone du Yukon				
- School Initiated Renovations	5	6	6	0
- School-Based Equipment Purchase	8	8	8	0
Yukon College				
Prior Years' Other Transfer Payments	0	0	0	208
	13	14	14	208
Total Other Transfer Payments	31,250	32,026	31,217	32,463
TOTAL GOVERNMENT TRANSFERS	36,235	37,011	36,188	36,947

## EDUCATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	221,792	219,077	218,492	213,687
Accumulated Amortization	(111,285)	(105,426)	(105,468)	(99,795)
Work-in-Progress	5,602	3,852	2,654	519
Net Book Value	116,109	117,503	115,678	114,411
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures <sup>(1)</sup>	565	1,279	1,015	2,797
Other acquisitions <sup>(1)</sup>	0	0	0	76
Work-in-Progress put in Service during Year	1,618	1,436	1,436	188
Transfers between Departments	0	0	0	2,342
Write-downs	(500)	0	0	(13)
Accumulated Amortization				
Amortization Expense	(6,010)	(5,859)	(5,859)	(5,691)
Transfers between Departments	0	0	0	60
Write-downs	500	0	0	0
Work-in-Progress				
Capital Expenditures	1,293	3,186	2,700	3,521
Work-in-Progress put in Service during Year	(1,618)	(1,436)	(1,436)	(188)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	223,475	221,792	220,943	219,077
Accumulated Amortization	(116,795)	(111,285)	(111,327)	(105,426)
Net Book Value	106,680	110,507	109,616	113,651
Work-in-Progress	5,277	5,602	3,918	3,852
<b>Total Net Book Value and Work-In-Progress</b>	<b>111,957</b>	<b>116,109</b>	<b>113,534</b>	<b>117,503</b>

<sup>(1)</sup> Restated 2010-11 Actual to be consistent with financial statement presentation.

**This page left blank intentionally.**

# **ENERGY, MINES AND RESOURCES**



This page left blank intentionally.

**VOTE 53****DEPARTMENT OF ENERGY, MINES AND RESOURCES****MINISTER****Hon. B. Cathers****DEPUTY MINISTER****G. Komaromi**

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA)*.

SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)	86,508	61,960	60,878	63,985
Capital (Vote 53-2)	1,394	1,162	1,110	5,504
Total Appropriations	87,902	63,122	61,988	69,489

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**VOTE 53**  
**DEPARTMENT OF ENERGY, MINES AND RESOURCES**

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 53-1)				
Corporate Services	3,264	3,114	3,133	3,053
Sustainable Resources	8,787	8,916	8,754	7,528
Energy, Corporate Policy and Communications	3,865	3,735	3,731	3,392
Oil and Gas and Mineral Resources	64,302	40,109	39,240	44,526
Client Services and Inspections	6,290	6,086	6,020	5,486
<b>Total Operation and Maintenance (Vote 53-1)</b>	<b>86,508</b>	<b>61,960</b>	<b>60,878</b>	<b>63,985</b>
Capital (Vote 53-2)				
Corporate Services	294	422	310	5,128
Sustainable Resources	1,100	740	800	376
Oil and Gas and Mineral Resources	one dollar	one dollar	one dollar	0
<b>Total Capital (Vote 53-2)</b>	<b>1,394</b>	<b>1,162</b>	<b>1,110</b>	<b>5,504</b>
<b>Total Appropriations</b>	<b>87,902</b>	<b>63,122</b>	<b>61,988</b>	<b>69,489</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	641	621	633	499
Tangible Capital Assets	(308)	(351)	(313)	(5,001)
Land Development Costs	(100)	(100)	(100)	(14)
<b>Total Expenses</b>	<b>88,135</b>	<b>63,292</b>	<b>62,208</b>	<b>64,973</b>
<b>Summary of Expenses by Category</b>				
Personnel	27,430	25,448	25,693	24,023
Other	56,458	32,631	31,130	35,852
Government Transfers	3,606	4,592	4,752	4,599
Amortization Expense	641	621	633	499
<b>Total Expenses</b>	<b>88,135</b>	<b>63,292</b>	<b>62,208</b>	<b>64,973</b>



**VOTE 53**
**DEPARTMENT OF ENERGY, MINES AND RESOURCES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Revenues</b>				
Taxes and General Revenues	<b>3,348</b>	4,053	1,803	5,422
Third-Party Recoveries				
Operation and Maintenance	<b>268</b>	14	14	201
Capital	<b>0</b>	0	0	10
Subtotal Third-Party	<b>268</b>	14	14	211
Recoveries from Canada				
Operation and Maintenance	<b>51,553</b>	28,105	26,740	31,806
Capital	<b>0</b>	15	15	4,709
Subtotal from Canada	<b>51,553</b>	28,120	26,755	36,515
<b>Total Revenues</b>	<b>55,169</b>	<b>32,187</b>	<b>28,572</b>	<b>42,148</b>

This page left blank intentionally.

# ENERGY, MINES AND RESOURCES

## CORPORATE SERVICES

- To provide leadership and decision support services to Energy, Mines and Resources' branches in finance, administration, records management, information technology, human resources and library/research services.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Deputy Minister's Office	577	555	555	540
Human Resources	561	524	547	469
Finance and Administration	2,126	2,035	2,031	2,044
	3,264	3,114	3,133	3,053
Capital (Vote 53-2)				
Information Technology Equipment and Systems	219	324	235	403
Operational Equipment	75	80	75	89
Prior Years' Projects	0	18	0	4,636
	294	422	310	5,128
Total included in the Appropriation	3,558	3,536	3,443	8,181
Summary of Appropriation by Allotment				
Personnel	2,648	2,498	2,521	2,508
Other	802	837	809	806
Government Transfers	0	0	0	10
Tangible Capital Assets	108	201	113	4,857
Total included in the Appropriation	3,558	3,536	3,443	8,181

## ENERGY, MINES AND RESOURCES

### SUSTAINABLE RESOURCES

#### Land Management:

- To ensure land is available for Yukoners and Yukon development projects.
- To develop and implement land tenure and management policies and ensure integration of legislation and regulations.

#### Land Planning:

- To develop and implement Local Area Planning and Zoning Regulations, and to administer the *Subdivision Act* to support orderly development and land use in rural Yukon.
- To plan for development of residential, commercial and industrial land to meet the needs of rural Yukon and the communities.

#### Forest Management:

- To facilitate a forest resource sector by developing and implementing forest policy and legislation, providing outreach programs, issuing timber harvesting authorizations in a timely and consistent manner, and ensuring land is available for forest projects.
- To manage Yukon's forest resources in a responsible and sustainable manner through forest management planning.
- To ensure that planning is supported by undertaking forest inventory, silviculture, and research and monitoring.

#### Agriculture:

- To promote and facilitate an agricultural industry that provides economic benefits to Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To provide policy and program support to enhance productivity, profitability and sustainability of the industry.
- To implement the *"Growing Forward Policy Framework Agreement"*.
- To make agricultural land available to industry.
- To support development of infrastructure that encourages increased local food production and improves food safety and security.

# ENERGY, MINES AND RESOURCES

## SUSTAINABLE RESOURCES (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	311	299	299	296
Land Management	2,659	2,653	2,652	2,405
Land Planning	841	827	827	699
Forest Management	3,196	3,398	3,338	2,749
Agriculture	1,780	1,739	1,638	1,379
	8,787	8,916	8,754	7,528
Capital (Vote 53-2)				
Land Management				
Joint First Nation/Yukon Government				
Land Management Project	800	290	300	212
Prior Years' Projects	0	0	0	113
Forest Management				
Forest Engineering	200	350	400	37
Agriculture				
Agricultural Land Development	100	100	100	14
	1,100	740	800	376
Total included in the Appropriation	9,887	9,656	9,554	7,904
Summary of Appropriation by Allotment				
Personnel	6,011	6,112	6,112	5,554
Other	2,798	2,443	2,280	1,610
Government Transfers	878	951	962	596
Tangible Capital Assets	200	150	200	144
Total included in the Appropriation	9,887	9,656	9,554	7,904

# ENERGY, MINES AND RESOURCES

## SUPPLEMENTARY INFORMATION

CHANGES IN LAND HELD FOR SALE (\$000s)	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
Land Held for Sale, beginning of the year	2,476	2,376	2,376	2,398
Development Costs (Appropriated Amounts)	100	100	100	14
Other				8
Less:				
Sales	0	0	0	44
Land Held for Sale, end of the year	2,576	2,476	2,476	2,376

This page left blank intentionally.

## **ENERGY, MINES AND RESOURCES**

### **ENERGY, CORPORATE POLICY AND COMMUNICATIONS**

#### **Corporate Policy and Planning:**

- To develop policies, strategies, and legislative instruments that support responsible and sustainable resource management and development, in keeping with government-wide priorities.
- To coordinate and incorporate resource sector perspectives into land-based initiatives, including land claims agreements and protected areas.
- To manage, support and coordinate Government of Yukon's regional land use planning responsibilities.

#### **Energy Solutions Centre:**

- To provide policy and program advice to the government on electrical utility matters and energy matters.
- To increase the sustainability of energy use in Yukon by delivering programs that encourage energy efficiency and programs that support the development of renewable energy technologies.
- To conduct public education, outreach activities and deliver incentive programs aimed at reducing greenhouse gas emissions and energy use among individuals, businesses, First Nations, municipalities and Yukon government departments.
- To increase the availability of quality technical services in the areas of energy efficiency and use of renewable energy through delivery of industry training programs.

#### **Communications:**

- To increase internal and public awareness and understanding of departmental priorities, programs, policies and initiatives through effective communications.



# ENERGY, MINES AND RESOURCES

## ENERGY, CORPORATE POLICY AND COMMUNICATIONS (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	576	558	595	769
Corporate Policy and Planning	1,496	1,252	1,382	929
Communications	639	658	658	640
Energy Solutions Centre	1,154	1,267	1,096	1,054
Total included in the Appropriation	3,865	3,735	3,731	3,392
Summary of Appropriation by Allotment				
Personnel	3,102	2,911	2,961	2,645
Other	328	397	385	427
Government Transfers	435	427	385	320
Total included in the Appropriation	3,865	3,735	3,731	3,392

## **ENERGY, MINES AND RESOURCES**

### **OIL AND GAS AND MINERAL RESOURCES**

#### **Assessment and Abandoned Mines:**

- To direct and oversee the care and maintenance and orderly planning and closure of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation and community participation in closure planning and in business and employment opportunities associated with site management and closure.
- To facilitate the sale or the legal abandonment of Type II mine sites to allow the mine sites either back into production or into closure.

#### **Oil and Gas Resources:**

- To facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- To maximize economic opportunities and secure local benefits from the Alaska Highway and Mackenzie Valley pipeline projects.
- To develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To manage Yukon's oil and gas resources.

#### **Yukon Geological Survey:**

- To generate, compile and distribute technical information about the geology, mineral and energy resources of Yukon to clients and stakeholders.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To undertake mineral and energy potential assessments to be used in planning and regulatory processes prior to land being withdrawn from disposition for mineral or energy development.

#### **Mineral Resources:**

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion, project coordination and effective government policies and support.
- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.

#### **First Nation Royalties**

- To administer First Nation resource royalties obligations.

# ENERGY, MINES AND RESOURCES

## OIL AND GAS AND MINERAL RESOURCES (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	685	695	744	714
Assessment and Abandoned Mines	50,773	26,973	25,724	30,778
Oil and Gas Resources	3,002	3,013	3,275	2,822
Yukon Geological Survey	5,481	5,577	5,540	6,409
Mineral Resources	4,361	3,851	3,957	3,803
First Nation Royalties	one dollar	one dollar	one dollar	0
	64,302	40,109	39,240	44,526
Capital (Vote 53-2)				
Assessment and Abandoned Mines				
Type II Mine Site Reclamation	one dollar	one dollar	one dollar	0
	one dollar	one dollar	one dollar	0
Total included in the Appropriation	64,302	40,109	39,240	44,526
Summary of Appropriation by Allotment				
Personnel	10,838	9,305	9,477	9,091
Other	51,171	27,595	26,373	31,765
Government Transfers	2,293	3,209	3,390	3,670
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	64,302	40,109	39,240	44,526

## ENERGY, MINES AND RESOURCES

### CLIENT SERVICES AND INSPECTIONS

- To provide resource management programs, services and information to the public, clients, other government agencies and communities.
- To provide a modern environmental monitoring and regulatory inspection program based on information, education, encouragement and enforcement.
- To conduct inspections and monitor activities on public land to ensure compliance with legislation and regulations pertaining to lands, land use, timber, water, placer mining, mineral exploration and development.
- To support the Fish Habitat Management System for Yukon Placer Mining by coordinating the adaptive management program.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Client Services and Inspections	5,950	5,679	5,651	5,123
Yukon Placer Secretariat	340	407	369	363
Total included in the Appropriation	6,290	6,086	6,020	5,486
Summary of Appropriation by Allotment				
Personnel	4,831	4,622	4,622	4,225
Other	1,459	1,459	1,383	1,258
Government Transfers	0	5	15	3
Total included in the Appropriation	6,290	6,086	6,020	5,486

## ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Land Management				
Lands Administration/Interest	15	15	15	21
Land Sales Fees	20	20	20	7
Land Leases	155	155	155	222
Land Use Fees	14	14	14	21
Quarrying Royalties and Leases	32	32	32	70
Sale of Undeveloped Land	200	150	150	692
Land Planning				
Application Fees	7	7	7	9
Forest Management				
Application Fees	10	10	10	3
Stumpage Dues	10	10	10	8
Engineering Levy	5	5	5	10
Annual Holding Fee	2	2	2	0
Road Charge	3	3	3	0
Bonus Bid	5	5	5	0
Agriculture				
Agricultural Land Application and Grazing Lease Fees	5	5	5	5
Energy, Corporate Policy and Communications				
Energy Solutions Centre				
Equipment Rental	1	1	1	0
Energy Efficiency Courses	9	9	9	3

## ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
TAXES AND GENERAL REVENUES (cont'd)				
Oil and Gas and Mineral Resources				
Oil and Gas Resources				
Royalties	200	100	50	173
Rentals and Administration	65	65	65	66
Yukon Geological Survey				
Sale of Maps	5	10	10	4
Mineral Resources				
Coal Leases, Permits and Royalties	30	30	30	12
Placer Mining Fees	255	255	245	246
Quartz Mining Fees and Leases	2,295	3,145	955	3,843
Maps, Publications and Charts	5	5	5	7
Total Taxes and General Revenues	3,348	4,053	1,803	5,422

# ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Sustainable Resources				
Land Management				
Recoverable - Legal Surveys	10	10	10	0
Forest Management				
Prior Years' Recoveries	0	0	0	52
Agriculture				
Agriculture Conference	2	2	2	3
Master Gardener Course	2	2	2	0
Ministers' Conference - Participants	25	0	0	0
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Curragh Resources Environmental Trust Funds	229	0	0	0
Yukon Geological Survey				
Prior Years' Recoveries	0	0	0	146
	268	14	14	201
Capital				
Sustainable Resources				
Agriculture				
Prior Years' Recoveries	0	0	0	10
	0	0	0	10
	268	14	14	211
Total Third-Party Recoveries	268	14	14	211



# ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Finance and Administration				
Parks Canada - Library Access	10	10	10	10
Sustainable Resources				
Forest Management				
Prior Years' Recoveries	0	0	0	80
Agriculture				
Agriculture Canada				
- Growing Forward Agreement	592	651	592	469
- Rent	3	3	3	3
- Ministers' Conference	30	0	0	0
Energy, Corporate Policy and Communications				
Energy Solutions Centre				
Prior Years' Recoveries	0	0	0	(3)
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites - DIAND	49,985	26,483	25,217	29,893
Prior Years' Recoveries	0	0	0	564
Yukon Geological Survey				
Targeted Investment Program				
- Strategic Investment in Northern Economic Development				
- Geoscience	933	918	918	570
Prior Years' Recoveries	0	0	0	220
Client Services and Inspections				
Yukon Placer Secretariat				
Prior Years' Recoveries	0	40	0	0
	51,553	28,105	26,740	31,806



# ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Corporate Services				
Prior Years' Recoveries	0	15	15	4,709
	0	15	15	4,709
Total Recoveries from Canada	51,553	28,120	26,755	36,515
TOTAL REVENUES	55,169	32,187	28,572	42,148

## ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Deputy Minister's Office				
Prior Years' Other Transfer Payments	0	0	0	10
Sustainable Resources				
Forest Management				
FPInnovations - Forintek Division	10	10	10	20
Yukon Wood Products Association	50	50	50	30
Northern Strategy				
- Champagne and Aishihik First Nations	60	145	145	16
University of British Columbia	38	0	0	6
Prior Years' Other Transfer Payments	0	25	25	10
Agriculture				
Yukon Agricultural Association				
- Operational Funding	45	45	45	45
Growing Forward Agreement				
- Various Recipients	375	386	387	304

# ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Energy, Corporate Policy and Communications				
Assistant Deputy Minister's Office				
Yukon Science Institute	5	5	5	0
Corporate Policy and Planning				
Successor Resource Legislation Working Group				
- Various First Nations	130	0	80	26
Prior Years' Other Transfer Payments	0	0	0	25
Energy Solutions Centre				
Utilities Consumers Group	3	3	3	3
Cost-Shared Projects				
- Various Recipients	97	219	97	80
Rebate Programs				
- Various Recipients	200	200	200	186
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Kaska Economic Table	75	75	75	75
Northern Strategy				
- Ross River Dena Council	100	118	100	82
Prior Years' Other Transfer Payments	0	0	0	120
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	378	1,540	1,600	1,316

# ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Oil and Gas and Mineral Resources (cont'd)				
Oil and Gas Resources				
Memorandum of Understanding (MOU)				
- Various Yukon First Nations	25	25	25	17
Alaska Highway Pipeline and Mackenzie Gas Project				
- Various Recipients	215	200	200	83
Alaska Highway Aboriginal Pipeline Coalition	200	200	200	200
Prior Years' Other Transfer Payments	0	15	15	0
Yukon Geological Survey				
Geological Survey Work				
- Various Universities	215	215	215	118
Yukon Mining Incentives Program	570	606	570	1,499
Mineral Resources				
Klondike Placer Miners' Association				
- Operational Funding	50	45	45	50
Yukon Chamber of Mines				
- Operational Funding	50	45	45	45
Mineral Related Consultation				
- Various Yukon First Nations	25	35	35	0
Mining Association of Canada	15	15	15	15
Northern Strategy				
- Yukon Mine Training Association	375	75	250	50
Client Services and Inspections				
Prior Years' Other Transfer Payments	0	5	15	3
	3,306	4,302	4,452	4,434

# ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Sustainable Resources				
Land Management				
Joint First Nation/Yukon Government				
Land Management Project	300	290	300	165
	300	290	300	165
TOTAL GOVERNMENT TRANSFERS	3,606	4,592	4,752	4,599

# ENERGY, MINES AND RESOURCES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	13,869	8,992	14,087	8,296
Accumulated Amortization	(1,924)	(1,303)	(1,381)	(862)
Work-in-Progress	611	5,137	587	880
Net Book Value	12,556	12,826	13,293	8,314
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	38	37	38	13
Work-in-Progress put in Service during Year	150	4,840	200	731
Transfers between Departments	0	0	0	(48)
Accumulated Amortization				
Amortization Expense	(641)	(621)	(633)	(499)
Transfers between Departments	0	0	0	58
Work-in-Progress				
Capital Expenditures	270	314	275	4,988
Work-in-Progress put in Service during Year	(150)	(4,840)	(200)	(731)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	14,057	13,869	14,325	8,992
Accumulated Amortization	(2,565)	(1,924)	(2,014)	(1,303)
Net Book Value	11,492	11,945	12,311	7,689
Work-in-Progress	731	611	662	5,137
<b>Total Net Book Value and Work-in-Progress</b>	<b>12,223</b>	<b>12,556</b>	<b>12,973</b>	<b>12,826</b>

# ENVIRONMENT

**This page left blank intentionally.**



**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

**MINISTER**

**Hon. C. Dixon**

**DEPUTY MINISTER**

**K. Leary**

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - ensuring that all legislative and regulatory initiatives intended to safeguard Yukon's environment and natural resources remain relevant through the ongoing delivery of effective education, monitoring and enforcement programs;
  - strengthening the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)	29,616	30,418	30,080	28,063
Capital (Vote 52-2)	1,182	1,119	920	2,473
Total Appropriations	30,798	31,537	31,000	30,536

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)				
General Management	424	378	377	386
Corporate Services	7,293	7,417	7,329	7,559
Environmental Sustainability	20,292	19,717	19,537	19,105
Environmental Liabilities and Remediation	1,607	2,906	2,837	1,013
<b>Total Operation and Maintenance (Vote 52-1)</b>	<b>29,616</b>	<b>30,418</b>	<b>30,080</b>	<b>28,063</b>
Capital (Vote 52-2)				
Corporate Services	1,029	1,038	920	2,055
Environmental Sustainability	153	81	0	418
<b>Total Capital (Vote 52-2)</b>	<b>1,182</b>	<b>1,119</b>	<b>920</b>	<b>2,473</b>
<b>Total Appropriations</b>	<b>30,798</b>	<b>31,537</b>	<b>31,000</b>	<b>30,536</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	329	218	218	249
Tangible Capital Assets	(274)	(350)	(148)	(1,642)
Environmental Liabilities (Net)	(785)	1,163	(1,987)	4,694
<b>Total Expenses</b>	<b>30,068</b>	<b>32,568</b>	<b>29,083</b>	<b>33,837</b>
<b>Summary of Expenses by Category</b>				
Personnel	19,125	18,195	17,948	17,966
Other	9,218	12,499	9,267	13,775
Government Transfers	1,396	1,656	1,650	1,847
Amortization Expense	329	218	218	249
<b>Total Expenses</b>	<b>30,068</b>	<b>32,568</b>	<b>29,083</b>	<b>33,837</b>

**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Revenues</b>				
Taxes and General Revenues	<b>922</b>	922	922	990
Third-Party Recoveries				
Operation and Maintenance	<b>294</b>	281	294	211
Capital	<b>0</b>	0	0	45
Subtotal Third-Party	<b>294</b>	281	294	256
Recoveries from Canada				
Operation and Maintenance	<b>1,226</b>	1,490	1,281	1,834
Capital	<b>0</b>	106	0	1,551
Subtotal from Canada	<b>1,226</b>	1,596	1,281	3,385
<b>Total Revenues</b>	<b>2,442</b>	<b>2,799</b>	<b>2,497</b>	<b>4,631</b>

**This page left blank intentionally.**

## ENVIRONMENT

## GENERAL MANAGEMENT

- To provide overall direction and management to ensure that the natural environment of the Yukon is managed and protected in a sustainable and balanced manner for the benefit of all Yukoners.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	424	378	377	386
Total included in the Appropriation	424	378	377	386
Summary of Appropriation by Allotment				
Personnel	383	337	336	362
Other	41	41	41	24
Government Transfers	0	0	0	0
Total Allotments	424	378	377	386

## ENVIRONMENT

## CORPORATE SERVICES

- To assist the department in managing its financial, human and information resources in an efficient, effective and fiscally responsible manner by providing strategic, operational and administrative support services.
- To assist the department to ensure its capital assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To support the effective use, availability and integration of data and information through the appropriate use of technology to meet departmental and client needs.
- To develop or amend environmental legislation, regulations or policy to ensure sound natural resource conservation and management while recognizing the dynamic nature of ecosystems, society and the economy.
- To coordinate strategic environmental and resource management initiatives.
- To oversee the department's land claims implementation obligations and represent departmental interests to support negotiations and fulfil the Yukon government's obligations under the Inuvialuit Final Agreement.
- To oversee and coordinate the implementation of the Climate Change Action Plan on behalf of the Yukon government.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 52-1)

Assistant Deputy Minister's Office	875	840	875	844
Communications	294	281	266	260
Financial Services	444	417	412	415
Information Management and Technology	1,103	1,048	1,041	1,096
Client Services	1,086	1,117	1,057	951
Policy and Planning	1,051	986	1,011	913
Claims Implementation and Aboriginal Affairs	361	347	370	265
Inuvialuit Final Agreement (IFA)	1,017	1,068	1,017	952
Human Resources	413	405	372	422
Climate Change Secretariat	649	908	908	1,441
	<b>7,293</b>	<b>7,417</b>	<b>7,329</b>	<b>7,559</b>

# ENVIRONMENT

## CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Capital (Vote 52-2)</b>				
Information Systems, Equipment and Furniture				
Yukon Environment Information System	155	77	50	143
Information Technology Equipment and Systems	203	105	90	243
Operational Equipment	300	409	265	233
<b>Lands and Facilities</b>				
Capital Maintenance and Upgrades	202	199	282	82
Watson Lake Conservation Office	137	0	0	0
Carmacks District Office Addition	32	0	0	0
Prior Years' Projects	0	142	233	1,349
<b>Claims Implementation and Aboriginal Affairs</b>				
Prior Years' Projects	0	106	0	5
	1,029	1,038	920	2,055
<b>Total included in the Appropriation</b>	<b>8,322</b>	<b>8,455</b>	<b>8,249</b>	<b>9,614</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,778	4,557	4,538	4,732
Other	2,278	2,297	2,315	2,151
Government Transfers	992	1,251	1,248	1,464
Tangible Capital Assets	274	350	148	1,267
<b>Total included in the Appropriation</b>	<b>8,322</b>	<b>8,455</b>	<b>8,249</b>	<b>9,614</b>



## **ENVIRONMENT**

### **ENVIRONMENTAL SUSTAINABILITY**

- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To plan, establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative/regulatory services for Yukon residents and visitors.
- To provide regional delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and outreach programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To manage and protect Yukon's air, land and water resources through the assessment and mitigation of the effects of resource projects, education, monitoring and inspections, and the development and implementation of regulations and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To manage the resources of the natural environment in a balanced and sustainable way.
- To protect human health, wildlife and domestic animals through interdepartmental coordination and integration of the animal health and welfare programs.



# ENVIRONMENT

## ENVIRONMENTAL SUSTAINABILITY (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	450	430	421	199
Animal Health	453	460	444	306
Fish and Wildlife	7,248	6,905	6,935	7,068
Parks	3,814	3,705	3,685	3,675
Environmental Programs	1,944	1,891	1,886	1,833
Water Resources	2,205	2,127	2,106	2,069
Conservation Officer Services	4,178	4,199	4,060	3,955
	20,292	19,717	19,537	19,105
Capital (Vote 52-2)				
Fish and Wildlife Management				
White Gold Baseline Study - Equipment	60	0	0	0
Parks				
Five Fingers Rapids Recreational Site	93	81	0	0
Prior Years' Projects	0	0	0	418
	153	81	0	418
	20,445	19,798	19,537	19,523
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	13,654	12,991	12,805	12,655
Other	6,387	6,402	6,330	6,110
Government Transfers	404	405	402	383
Tangible Capital Assets	0	0	0	375
	20,445	19,798	19,537	19,523
Total included in the Appropriation				

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY Fish and Wildlife

#### STATISTICS

	2012-13	Comparable		
	ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Wildlife</b>				
Hunting Licences Sold (#)				
Resident	3,797	3,807	3,827	3,787
Non-Resident	755	735	798	775
<b>Fisheries</b>				
Sport Fishing Licences Sold (#)				
Yukon Resident	9,479	9,160	9,213	9,798
Canadian Resident	3,422	3,094	3,464	3,750
Non-Resident	2,940	2,490	3,038	3,389
<b>Trapping</b>				
Annual Value of Yukon Fur Sold (\$)	200,000	200,000	300,000	202,000
Species Trapped for Fur (#)	14	14	14	14
Traplines (#)	285	285	347	285
Group Trapping Areas (#)	28	28	22	28
Individuals Involved in Trapping (#)	424	380	425	467

## ENVIRONMENT

## ENVIRONMENTAL SUSTAINABILITY Parks

### STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Campground Permits</b>				
Annual Permits	1,875	1,901	1,768	1,848
Daily Permits	21,832	21,014	21,242	22,649

## ENVIRONMENT

### ENVIRONMENTAL LIABILITIES AND REMEDIATION

- To provide reasonable estimates of the Yukon government's environmental liabilities.
- To coordinate and provide for the investigation, assessment, remediation and administration of contaminated sites in accordance with the Yukon government Environmental Liabilities Policy.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	785	1,987	1,987	423
Site Assessment and Remediation	822	919	850	590
Total included in the Appropriation	1,607	2,906	2,837	1,013
Summary of Appropriation by Allotment				
Personnel	310	310	269	217
Other	1,297	2,596	2,568	796
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	1,607	2,906	2,837	1,013

# ENVIRONMENT

## ENVIRONMENTAL LIABILITIES AND REMEDIATION

### SUPPLEMENTARY INFORMATION

ENVIRONMENTAL LIABILITIES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Accrued liabilities for Yukon government's contaminated sites, beginning of the year	13,498	12,335	12,335	7,641
Increase in Liabilities	one dollar	3,150	one dollar	5,117
Less:				
Remediation Expenditures	785	1,987	1,987	423
Accrued liabilities for Yukon government's contaminated sites, end of the year	12,713	13,498	10,348	12,335
Total Contaminated Sites (#)				
Landfill sites	23	23	23	23
Other	44	44	44	44

**This page left blank intentionally.**

## ENVIRONMENT

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	306	306	306	326
Wilderness Tourism Licensing	8	8	8	10
Hunting Licences and Seals	342	342	342	361
Trapping and Fur Licences	6	6	6	5
Fishing Licences	250	250	250	270
Outfitting Fees	10	10	10	17
Prior Years' Revenues	0	0	0	1
Total Taxes and General Revenues	922	922	922	990

# ENVIRONMENT

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve	50	50	50	0
Advertising Recoveries - Publications	10	10	10	0
Mapping Recoveries	10	10	10	3
Prior Years' Recoveries	0	0	0	(9)
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Compulsory Inspections				
- Province of British Columbia	2	2	2	2
Conservation Action Team	2	2	2	3
Special Waste Collection	120	120	120	115
Prior Years' Recoveries	0	(13)	0	97
	294	281	294	211
Capital				
Corporate Services				
Lands and Facilities				
Prior Years' Recoveries	0	0	0	45
	0	0	0	45
Total Third-Party Recoveries	294	281	294	256



## ENVIRONMENT

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Inuvialuit Final Agreement (IFA)	985	1,036	985	823
Prior Years' Recoveries	0	0	0	586
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Environmental Occurrences Notification Agreement	5	5	0	0
Porcupine Caribou Satellite Monitoring	6	6	0	6
Prior Years' Recoveries	0	134	56	392
Environmental Liabilities and Remediation				
Marwell Tar Pit Remediation	130	209	140	27
	1,226	1,490	1,281	1,834
Capital				
Corporate Services				
Lands and Facilities				
Prior Years' Recoveries	0	0	0	1,068
Claims Implementation and Aboriginal Affairs				
Prior Years' Recoveries	0	106	0	5
Environmental Sustainability				
Parks				
Prior Years' Recoveries	0	0	0	478
	0	106	0	1,551
Total Recoveries from Canada	1,226	1,596	1,281	3,385
TOTAL REVENUES	2,442	2,799	2,497	4,631

## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve	616	600	600	610
Environmental Public Awareness				
- Various Recipients	30	30	30	26
Yukon Conservation Society	35	35	35	35
Wildlife Management Advisory Council	236	233	233	230
Yukon College				
- Climate Change Research	75	75	75	75
Prior Years' Other Transfer Payments	0	278	275	488
Environmental Sustainability				
Wildlife Health Fund	1	1	1	1
Canadian Cooperative Wildlife				
Health Centre	10	10	10	10
Fur Institute of Canada	8	8	8	7
Porcupine Caribou Management Board				
- Operational Costs	75	75	75	75
Yukon Trappers Association				
- Training Workshops	30	30	30	0
Whitehorse Fish Hatchery	100	100	100	84
Yukon Fish and Game Association	80	80	80	80
Wildlife Habitat Canada	9	10	10	4
Ducks Unlimited	18	18	18	18
Fish and Wildlife Research Support				
- Various Recipients	14	18	18	0
Tr'ondëk Hwëch'in First Nation				
- Tombstone Territorial Park	6	5	5	5

## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Environmental Sustainability (cont'd)				
Mackenzie River Basin				
- Transboundary Agreement	40	40	40	40
Northern Research Institute				
- Yukon's Biodiversity Promotion	3	5	2	5
Western Association of Fish and Wildlife Agencies	4	0	0	0
Parks Canada - Porcupine Caribou Collars	6	0	0	0
Prior Years' Other Transfer Payments	0	5	5	54
TOTAL GOVERNMENT TRANSFERS	1,396	1,656	1,650	1,847

## ENVIRONMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	11,015	10,746	8,259	7,723
Accumulated Amortization	(2,161)	(1,943)	(1,857)	(1,694)
Work-in-Progress	81	0	2,510	1,205
Net Book Value	8,935	8,803	8,912	7,234
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	105	269	148	234
Other acquisitions <sup>(1)</sup>	0	0	0	176
Work-in-Progress put in Service during Year	81	0	2,184	2,613
Accumulated Amortization				
Amortization Expense	(329)	(218)	(218)	(249)
Work-in-Progress				
Capital Expenditures	169	81	0	1,408
Work-in-Progress put in Service during Year	(81)	0	(2,184)	(2,613)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	11,201	11,015	10,591	10,746
Accumulated Amortization	(2,490)	(2,161)	(2,075)	(1,943)
Net Book Value	8,711	8,854	8,516	8,803
Work-in-Progress	169	81	326	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>8,880</b>	<b>8,935</b>	<b>8,842</b>	<b>8,803</b>

1) The corresponding offset for this adjustment is located in the Changes in Tangible Capital Assets and Amortization schedule for the Department of Highways and Public Works.

## **Restricted Funds**

**This page left blank intentionally.**

**ENVIRONMENT****RESTRICTED FUND  
CONSERVATION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>
<b>Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>
<b>Balance at Beginning of Year</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>105</b>
<b>Balance at End of Year</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>
<b>Increase/(Decrease) in Restricted Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

**This page left blank intentionally.**



# FINANCE

**This page left blank intentionally.**

**VOTE 12**  
**DEPARTMENT OF FINANCE**

**MINISTER**

**Hon. D. Pasloski**

**DEPUTY MINISTER**

**D. Hrycan**

- To ensure the financial resources of the Government of Yukon are managed to meet the priorities of the government and comply with the statutes.

SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 12-1)	7,896	7,458	7,555	7,024
Capital (Vote 12-2)	12	135	35	20
Total Appropriations	7,908	7,593	7,590	7,044

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**VOTE 12**  
**DEPARTMENT OF FINANCE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 12-1)				
Treasury	7,470	7,032	7,129	6,636
Workers' Compensation				
Supplementary Benefits	426	426	426	388
Total Operation and Maintenance (Vote 12-1)	7,896	7,458	7,555	7,024
Capital (Vote 12-2)				
Treasury	12	135	35	20
Total Capital (Vote 12-2)	12	135	35	20
<b>Total Appropriations</b>	<b>7,908</b>	<b>7,593</b>	<b>7,590</b>	<b>7,044</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	6	3	4	2
Write-downs / Disposals	0	0	0	7
Tangible Capital Assets	0	(20)	0	0
Bad Debts Expense	48	48	48	120
Transfers through the Tax System	2,418	2,237	2,047	2,269
<b>Total Expenses</b>	<b>10,380</b>	<b>9,861</b>	<b>9,689</b>	<b>9,442</b>
<b>Summary of Expenses by Category</b>				
Personnel	5,876	5,428	5,525	5,211
Other	1,441	1,554	1,474	1,359
Government Transfers	3,057	2,876	2,686	2,870
Amortization Expense	6	3	4	2
<b>Total Expenses</b>	<b>10,380</b>	<b>9,861</b>	<b>9,689</b>	<b>9,442</b>

**VOTE 12**  
**DEPARTMENT OF FINANCE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Revenues</b>				
Transfers from Canada	<b>809,019</b>	743,880	745,229	690,414
Taxes and General Revenues	<b>107,303</b>	105,626	96,978	87,088
Third-Party Recoveries				
Operation and Maintenance	<b>52</b>	52	16	99
Subtotal Third-Party	<b>52</b>	52	16	99
<b>Total Revenues</b>	<b>916,374</b>	849,558	842,223	777,601

## FINANCE

## TREASURY

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of Yukon government.
- To develop and administer the taxation policies and programs of Yukon government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of Yukon government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 12-1)

Administration	896	846	846	787
Financial Operations and Revenue Services	3,355	3,145	3,242	3,164
Fiscal Relations	236	229	229	202
Management Board Secretariat	1,755	1,584	1,584	1,466
Banking Services	1,015	1,015	1,015	804
Public Utilities Income Tax Transfer	213	213	213	213
	<b>7,470</b>	<b>7,032</b>	<b>7,129</b>	<b>6,636</b>

# FINANCE

## TREASURY (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Capital (Vote 12-2)</b>				
Information Technology Equipment and Systems	12	13	10	20
Prior Years' Projects	0	122	25	0
	12	135	35	20
<b>Total included in the Appropriation</b>	<b>7,482</b>	<b>7,167</b>	<b>7,164</b>	<b>6,656</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	5,876	5,428	5,525	5,211
Other	1,393	1,506	1,426	1,232
Government Transfers	213	213	213	213
Tangible Capital Assets	0	20	0	0
<b>Total included in the Appropriation</b>	<b>7,482</b>	<b>7,167</b>	<b>7,164</b>	<b>6,656</b>

**This page left blank intentionally.**



# FINANCE

## WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS

- To comply with the provisions of the *Workmen's Compensation Supplementary Benefits Ordinance*.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Supplementary Pensions	426	426	426	388
Total included in the Appropriation	426	426	426	388
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	426	426	426	388
Total included in the Appropriation	426	426	426	388

# FINANCE

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>TRANSFERS FROM CANADA</b>				
Grant from Canada	767,159	704,686	704,686	653,142
Canada Health Transfer	29,670	27,383	28,611	25,671
Canada Social Transfer	11,938	11,559	11,678	11,347
Wait Times Reduction Transfer	252	252	254	254
<b>Total Transfers from Canada</b>	<b>809,019</b>	<b>743,880</b>	<b>745,229</b>	<b>690,414</b>
<b>TAXES AND GENERAL REVENUES</b>				
<b>Taxation Revenue</b>				
Personal Income Tax	60,602	60,779	59,707	52,793
Corporate Income Tax	20,702	19,134	13,761	9,028
Fuel Oil Tax - Diesel	4,458	4,238	3,480	4,071
Fuel Oil Tax - Other	4,351	4,254	3,599	4,278
Insurance Premium Tax	2,337	2,232	2,037	2,153
Tobacco Tax	11,083	11,007	10,682	11,436
<b>Other Revenue</b>				
Banking and Investment	3,740	3,952	3,682	3,159
Interest on Accounts Receivable	5	5	5	10
Miscellaneous Revenue	25	25	25	136
Prior Years' Other Revenue	0	0	0	24
<b>Total Taxes and General Revenues</b>	<b>107,303</b>	<b>105,626</b>	<b>96,978</b>	<b>87,088</b>

# FINANCE

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Workers' Compensation Health and Safety Board Payroll	12	12	6	12
Charge Card Incentive	40	40	10	87
Total Third-Party Recoveries	52	52	16	99
TOTAL REVENUES	916,374	849,558	842,223	777,601

# FINANCE

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Treasury				
Public Utilities Income Tax Transfer	213	213	213	213
Workers' Compensation				
Supplementary Benefits	426	426	426	388
Government Transfers				
(Included in Appropriation)	639	639	639	601
Transfers through the Tax System <sup>(1)</sup>				
Research & Development Tax Credit	859	744	502	800
Yukon Child Benefit	1,559	1,493	1,545	1,469
	2,418	2,237	2,047	2,269
TOTAL GOVERNMENT TRANSFERS	3,057	2,876	2,686	2,870

<sup>(1)</sup> Transfers Through the Tax System: are financial benefits provided or determined through a tax system (e.g. Yukon Child Benefit) that are made for a purpose other than the relieving of taxes previously paid or currently owing.

## FINANCE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	37	17	34	34
Accumulated Amortization	(17)	(14)	(26)	(22)
Net Book Value	20	3	8	12
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	0	20	0	0
Transfers between Departments	0	0	0	(10)
Write-downs	0	0	0	(7)
Accumulated Amortization				
Amortization Expense	(6)	(3)	(4)	(2)
Transfers between Departments	0	0	0	10
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	37	37	34	17
Accumulated Amortization	(23)	(17)	(30)	(14)
Net Book Value	14	20	4	3
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>14</b>	<b>20</b>	<b>4</b>	<b>3</b>

**This page left blank intentionally.**

# HEALTH AND SOCIAL SERVICES

This page left blank intentionally.



**VOTE 15**  
**DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

**MINISTER**

**Hon. D. Graham**

**DEPUTY MINISTER**

**S. Whitley**

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)	279,082	267,917	262,319	259,766
Capital (Vote 15-2)	7,695	4,094	4,775	4,832
Total Appropriations	286,777	272,011	267,094	264,598

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**VOTE 15****DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 15-1)				
Corporate Services	8,789	9,023	8,595	7,042
Family and Children's Services	41,849	40,483	40,372	38,988
Social Services	31,548	31,060	30,419	29,675
Continuing Care	35,700	31,812	31,225	28,433
Health Services	106,899	102,967	100,231	105,559
Regional Services	5,273	5,085	5,072	4,722
Yukon Hospital Services	49,024	47,487	46,405	45,347
<b>Total Operation and Maintenance (Vote 15-1)</b>	<b>279,082</b>	<b>267,917</b>	<b>262,319</b>	<b>259,766</b>
<b>Capital (Vote 15-2)</b>				
Corporate Services	4,738	2,120	3,614	2,257
Family and Children's Services	65	132	97	718
Social Services	460	26	88	136
Continuing Care	1,499	974	187	894
Health Services	889	821	770	827
Regional Services	44	21	19	0
<b>Total Capital (Vote 15-2)</b>	<b>7,695</b>	<b>4,094</b>	<b>4,775</b>	<b>4,832</b>
<b>Total Appropriations</b>	<b>286,777</b>	<b>272,011</b>	<b>267,094</b>	<b>264,598</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	1,447	1,632	1,622	1,612
Write-downs / Disposals	0	0	0	7
Tangible Capital Assets	(5,135)	(1,902)	(3,276)	(1,967)
Transfer of Tangible Capital Assets to Yukon Hospital Corporation	0	0	0	5,030
<b>Total Expenses</b>	<b>283,089</b>	<b>271,741</b>	<b>265,440</b>	<b>269,280</b>
<b>Summary of Expenses by Category</b>				
Personnel	86,615	81,771	79,642	78,350
Other	76,187	75,068	72,884	72,646
Government Transfers	118,840	113,270	111,292	116,672
Amortization Expense	1,447	1,632	1,622	1,612
<b>Total Expenses</b>	<b>283,089</b>	<b>271,741</b>	<b>265,440</b>	<b>269,280</b>

**VOTE 15**  
**DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	42	42	42	52
Third-Party Recoveries				
Operation and Maintenance	6,167	6,322	6,167	6,494
Capital	3,800	993	2,279	1,996
Subtotal Third-Party	9,967	7,315	8,446	8,490
Recoveries from Canada				
Operation and Maintenance	24,519	25,110	24,376	26,673
Capital	0	0	0	440
Subtotal from Canada	24,519	25,110	24,376	27,113
<b>Total Revenues</b>	<b>34,528</b>	<b>32,467</b>	<b>32,864</b>	<b>35,655</b>

## HEALTH AND SOCIAL SERVICES

## CORPORATE SERVICES

- To provide leadership and support to the Department of Health and Social Services through planning, policy and program development and the provision of corporate financial, human resource, communication, information, technology, risk management and decision support services.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Deputy Minister's Office	3,236	3,327	3,254	2,548
Policy and Program Development	742	1,006	653	701
Human Resources	2,003	1,956	1,955	1,483
Finance, Systems and Administration	2,808	2,734	2,733	2,310
	8,789	9,023	8,595	7,042
Capital (Vote 15-2)				
Information Technology Equipment and Systems				
- Workstations and Hardware/Network Equipment	231	378	218	290
- Systems Development				
- Canada Health Infoway: Panorama (Public Health Information)	300	484	360	228
- Canada Health Infoway: iEHR (Electronic Health Records)	3,900	978	2,836	122
- Various Systems Development Projects	307	238	200	32
- Prior Years' Projects	0	42	0	1,585
	4,738	2,120	3,614	2,257
Total included in the Appropriation	13,527	11,143	12,209	9,299

**HEALTH AND SOCIAL SERVICES****CORPORATE SERVICES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	5,931	6,034	5,675	5,234
Other	2,961	3,077	2,852	2,093
Government Transfers	405	500	446	900
Tangible Capital Assets	4,230	1,532	3,236	1,072
<b>Total included in the Appropriation</b>	<b>13,527</b>	11,143	12,209	9,299

**This page left blank intentionally.**

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	6,645	6,277	6,270	5,809
Family Services	3,439	3,162	3,166	2,966
Child Placement Services	6,538	6,339	6,333	6,331
Early Childhood and Prevention Services	10,703	10,712	10,721	9,435
Youth Justice	4,784	4,608	4,504	4,501
Children's Assessment and Treatment Services	9,740	9,385	9,378	9,946
	41,849	40,483	40,372	38,988
Capital (Vote 15-2)				
Young Offender Facilities				
- Renovations	31	55	39	48
- Operational Equipment	15	12	12	7
Residential Services				
- Renovations	4	49	34	91
- Operational Equipment	15	9	12	2
- Prior Years' Projects	0	7	0	570
	65	132	97	718
	41,914	40,615	40,469	39,706
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	20,763	19,527	19,522	19,328
Other	8,029	8,148	7,998	8,315
Government Transfers	13,122	12,940	12,949	11,493
Tangible Capital Assets	0	0	0	570
	41,914	40,615	40,469	39,706
Total included in the Appropriation				

## HEALTH AND SOCIAL SERVICES

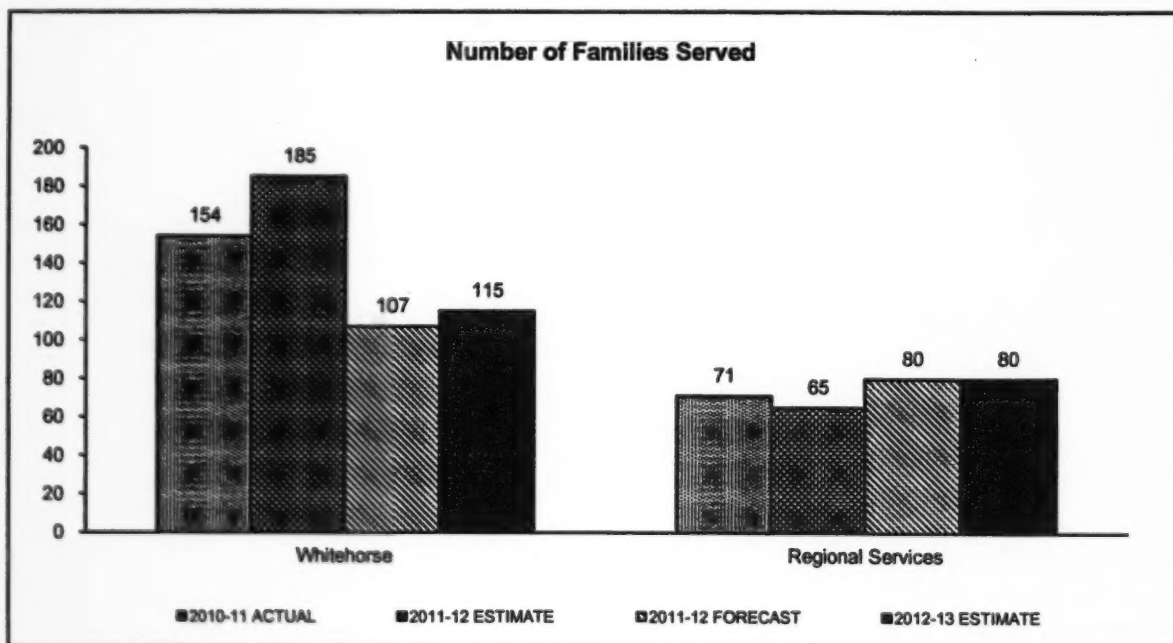
### FAMILY AND CHILDREN'S SERVICES

#### Family Services

#### STATISTICS

- Family services including counselling, prevention and support measures are provided by the Family Services Unit in Whitehorse and by Regional Services personnel in rural communities. These services include supports to children with disabilities.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Individual Families Served</b>				
Whitehorse	115	107	185	154
Regional Services	80	80	65	71



#### Supplementary Information (2010-11 figures)

- The median length of time a family services case is open, based on cases closed, is 3.55 months.



## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

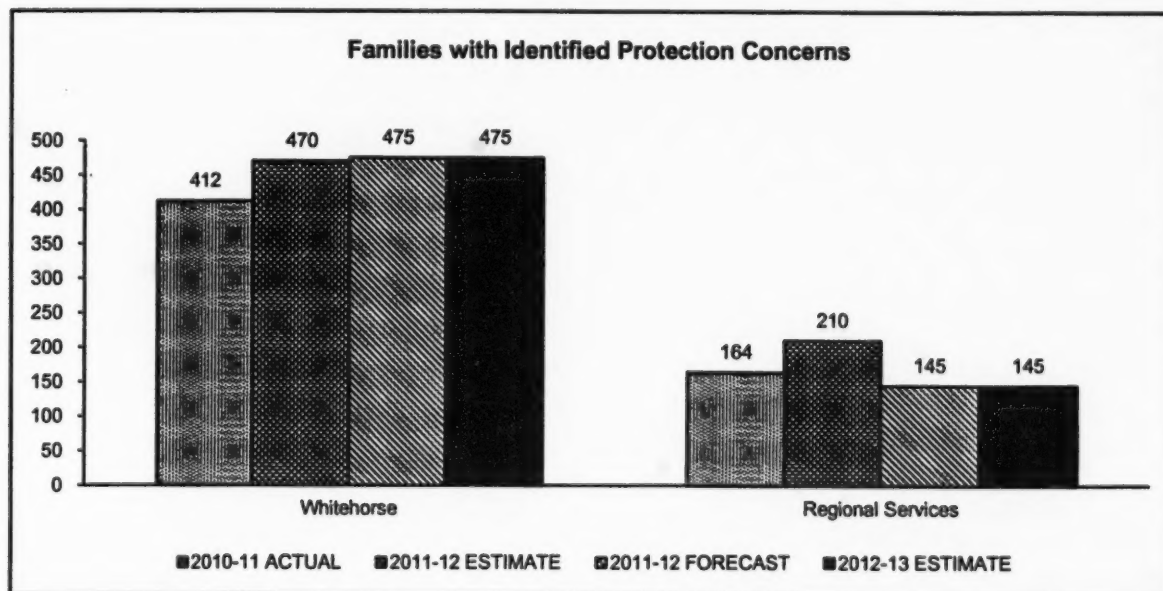
#### Family Services

#### Child Protection Services

### STATISTICS

- Child protection services pursuant to the *Child and Family Services Act* are provided by the Family Services Unit in Whitehorse and by Regional Services personnel in rural communities.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Families with Identified Protection Concerns</b>				
Whitehorse	475	475	470	412
Regional Services	145	145	210	164



### Supplementary Information (2010-11 figures)

#### Profile of children in child protection cases

- The average number of children involved in child protection cases was 1.71 per case.
- The median length of time a child protection case is open, based on cases closed, is 1.3 months.

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### Child Placement Services

#### Adoption Services

### STATISTICS

- Adoption services are provided within Child Placement Services in Whitehorse and by Regional Services personnel in rural communities.
- In agency adoptions, children in the care and custody of Family and Children's Services (Yukon) or other jurisdictions are placed with selected families by social workers. In private adoptions, children are placed by the birth parents with a family of their choice.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Number of Adoptive Homes</b>				
<b>Whitehorse</b>				
Pending	60	62	60	60
Approved and Waiting for Child Placement	30	28	20	20
<b>Regional</b>				
Pending	6	6	2	1
Approved and Waiting for Child Placement	4	3	5	4
<b>Adoption Subsidies (#) <sup>(1)</sup></b>	25	17	30	19
<b>Adoption Disclosure Cases</b>	10	48	32	19
<b>Adoption Reunion Cases</b>	n/a <sup>(2)</sup>	n/a <sup>(2)</sup>	5	0
<b>Families Receiving Post Adoption Services</b>	26	24	18	13

(1) Adoption subsidy number counts changed in 2011-12 to count the number of adoptive families instead of number of children.

(2) Reunion cases are now combined with disclosure cases due to the disclosure provisions in the new *Child and Family Services Act* that allow individuals to obtain adoption information without the aid of Family and Children's Services.

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### Child Placement Services

#### Children in Care

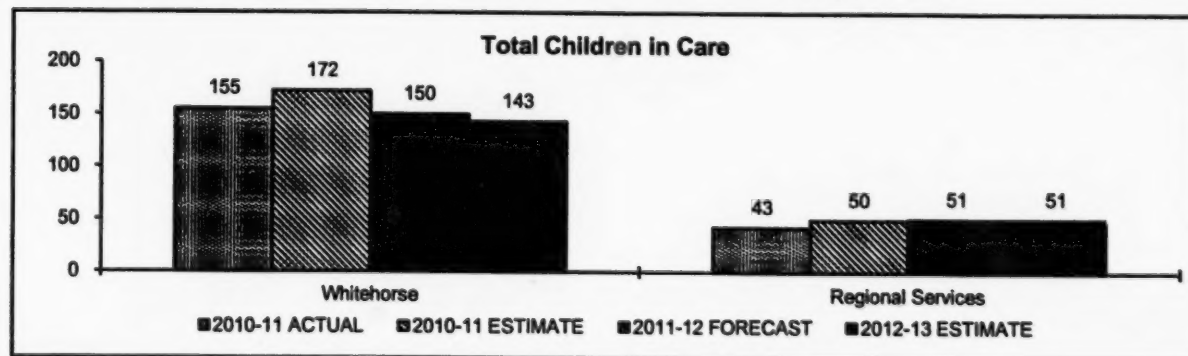
### STATISTICS

- Services to children in the care and custody of the Director of Family and Children's Services pursuant to the *Child and Family Services Act* are provided by the Family Services Unit and the Child Placement Unit in Whitehorse and by Regional Services personnel in rural communities.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Whitehorse</b>				
Temporary Care	45	50	60	45
Permanent Care	95	95	110	109
From Other Jurisdictions	3	5	2	1
<b>Regional Services</b>				
Temporary Care	25	25	35	25
Permanent Care	24	24	15	18
From Other Jurisdictions	2	2	0	0
<b>Youth Agreements/Transitional Services <sup>(1)</sup></b>	10	9	14	11

Note: Children are only counted once - if a child changed jurisdictions during the year, the child is counted in the last jurisdiction the child was in.

<sup>(1)</sup> These are post-care agreements for former Children in Care who are between the ages of 19-24.



### Supplementary Information (2010-11 figures)

#### Profile of children in care

- The population of children in the care and custody of the department was 2.9% of the Yukon's estimated population (June 2011) of children aged birth to 17 years of age (6,794).

	Whitehorse	Regional	From Other Jurisdictions	Total
Total Children in Care	154	43	1	198

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

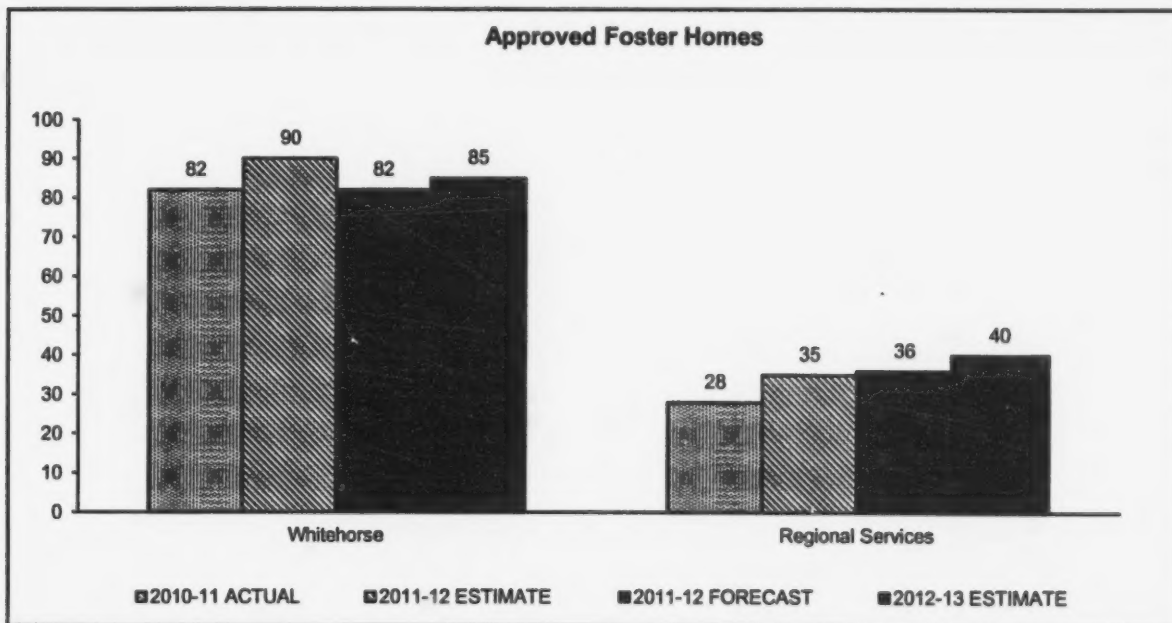
#### Child Placement Services

#### Fostering Services

### STATISTICS

- Fostering services are provided by the Child Placement Services Unit in Whitehorse and by Regional Services personnel in rural communities.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Number of Approved Homes</b>				
Whitehorse	85	82	90	82
Regional Services	40	36	35	28



## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services Child Care Services

#### STATISTICS

- Child care services are provided primarily by the Child Care Services Unit in Whitehorse, with some assistance from Regional Services personnel in rural communities.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Yukon Population from age 0 to 11 inclusive</b>				
Whitehorse	5,293	5,304	3,373	5,314
Regions	1,460	1,473	1,054	1,480
	<u>6,753</u>	<u>6,777</u>	<u>4,427</u>	<u>6,794</u>
<b>Child Care Subsidy - Average Number of Children Claimed Per Month:</b>				
<b>Child Care Centres</b>				
Whitehorse	340	335	350	329
Regional Services	110	105	115	104
	<u>450</u>	<u>440</u>	<u>465</u>	<u>433</u>
<b>Family Day Homes</b>				
Whitehorse	105	105	110	100
Regional Services	10	10	15	15
	<u>115</u>	<u>115</u>	<u>125</u>	<u>115</u>
<b>Child Care Centres and Family Day Homes</b>				
Whitehorse	450	440	460	433
Regional Services	115	115	130	119
	<u>565</u>	<u>555</u>	<u>590</u>	<u>552</u>

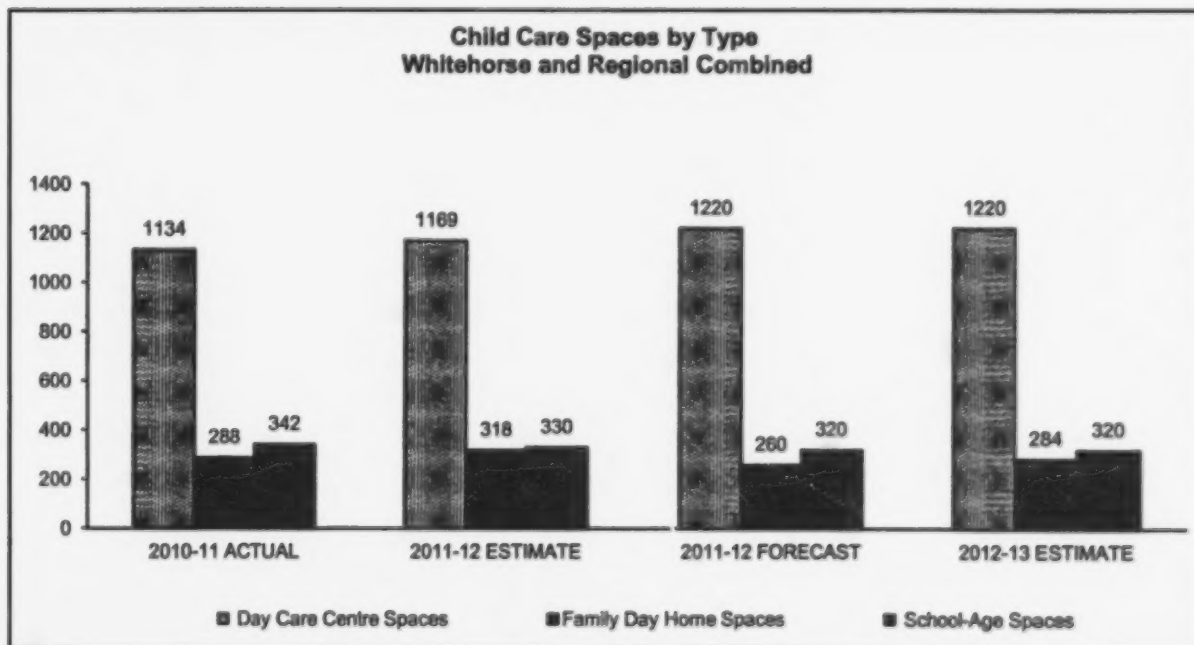
## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services Child Care Services

#### STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Licensed Facilities (#)</b>				
Day Care Centres Spaces				
Whitehorse	26   909	26   909	25   847	25   835
Regional Services	11   311	11   311	12   322	10   299
Family Day Homes Spaces				
Whitehorse	32   256	31   248	36   288	33   264
Regional Services	3   28	2   12	4   30	3   24
School-Age Programs Spaces <sup>(1)</sup>				
Whitehorse	275	275	280	280
Regional Services	45	45	50	62

<sup>(1)</sup> School-age spaces are included in the number of spaces in Day Care Centres and Family Day Homes.  
School-age spaces includes full-time kindergarten.



## HEALTH AND SOCIAL SERVICES

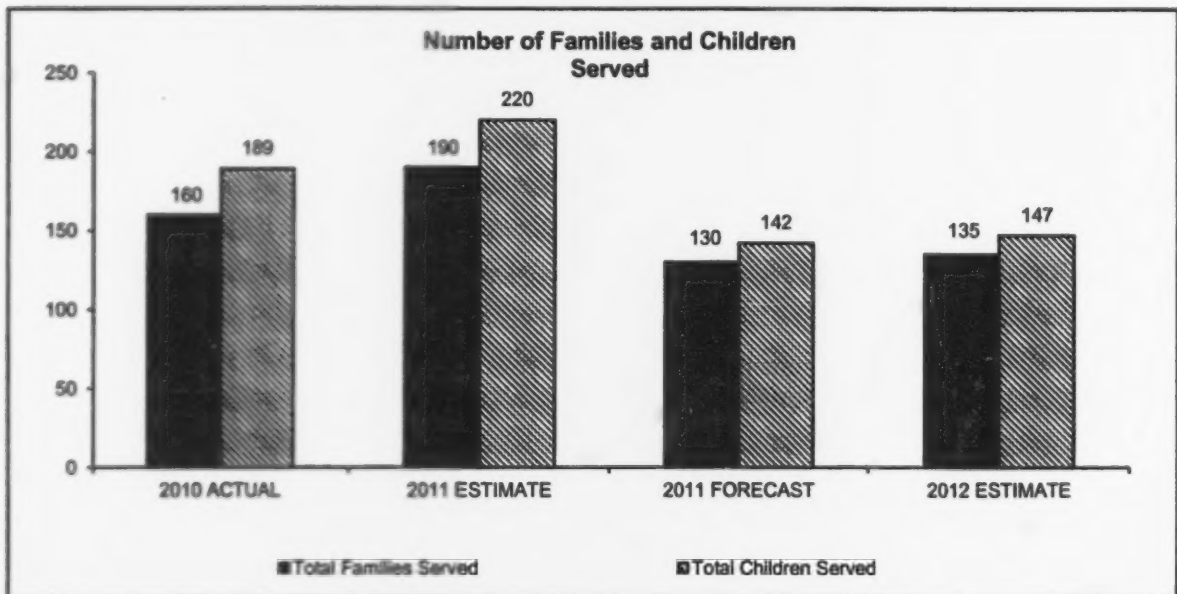
### FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services Healthy Families Program

#### STATISTICS

- The Healthy Families Program is designed to assist families of newborns, prenatally or at birth. In partnership with public health nurses, Healthy Families support workers provide in-home assistance and education, through regular home visits, to support families in being the best parents possible for their infants, so the infants receive the care and stimulation so crucial to their long-term well-being and healthy development.
- Healthy Family Support Workers can remain involved in a family's life until a child reaches school age. In other cases, only short term involvement is required.

	2012 ESTIMATE	Comparable		
		2011 FORECAST	2011 ESTIMATE	2010 ACTUAL
Total Families Served	135	130	190	160
Total Children Served	147	142	220	189

Note: Statistics on this page are tracked by calendar year.





## HEALTH AND SOCIAL SERVICES

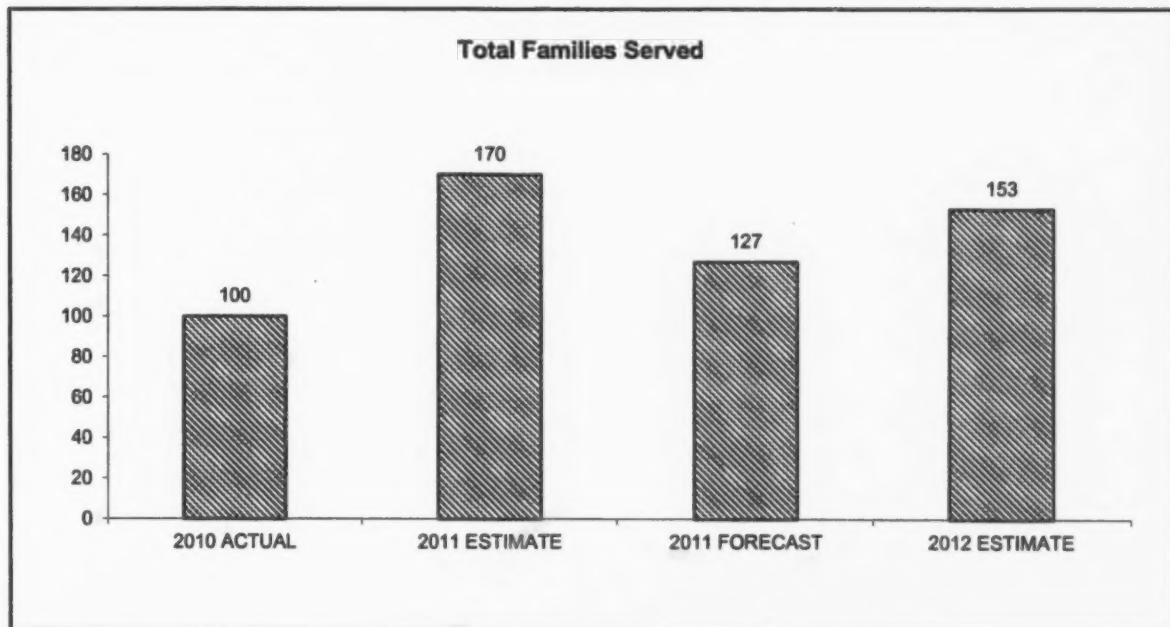
### FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services Family Supports for Children with Disabilities

#### STATISTICS

- Family Supports for Children with Disabilities (FSCD) provides coordinated access to supports and interventions, early intervention to increase a child's lifelong potential and promotes inclusion of children with disabilities in community.
- FSCD will work with the family members to identify and access supports for their child(ren) with disabilities. Families who qualify can access funding for inclusion workers, respite, in-home-childcare, home making, and various proven therapies. FSCD also provides families direct service to professionals providing assessments and therapy, services of a social worker and training.

	2012 ESTIMATE	Comparable		2010 ACTUAL
		2011 FORECAST	2011 ESTIMATE	
<b>Total Families Served</b>	153	127	170	100

Note: Statistics on this page are tracked by calendar year.





## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### Youth Justice

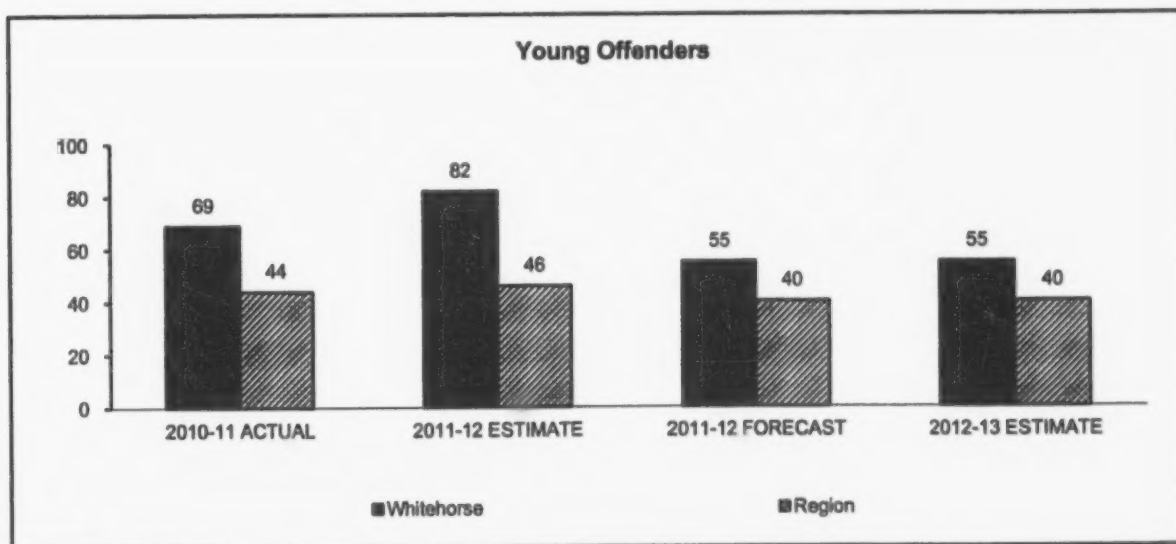
### STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Yukon Population from age 12 to 17 inclusive <sup>(1)</sup></b>				
Whitehorse	1,744	1,828	1,832	1,893
Region	463	525	553	595
<b>Total</b>	<b>2,207</b>	<b>2,353</b>	<b>2,385</b>	<b>2,488</b>

### Young Offenders

Whitehorse	55	55	82	69
Region	40	40	46	44
<b>Total</b>	<b>95</b>	<b>95</b>	<b>128</b>	<b>113</b>

<sup>(1)</sup> Population from Yukon Bureau of Statistics, at June of given fiscal year.



## HEALTH AND SOCIAL SERVICES

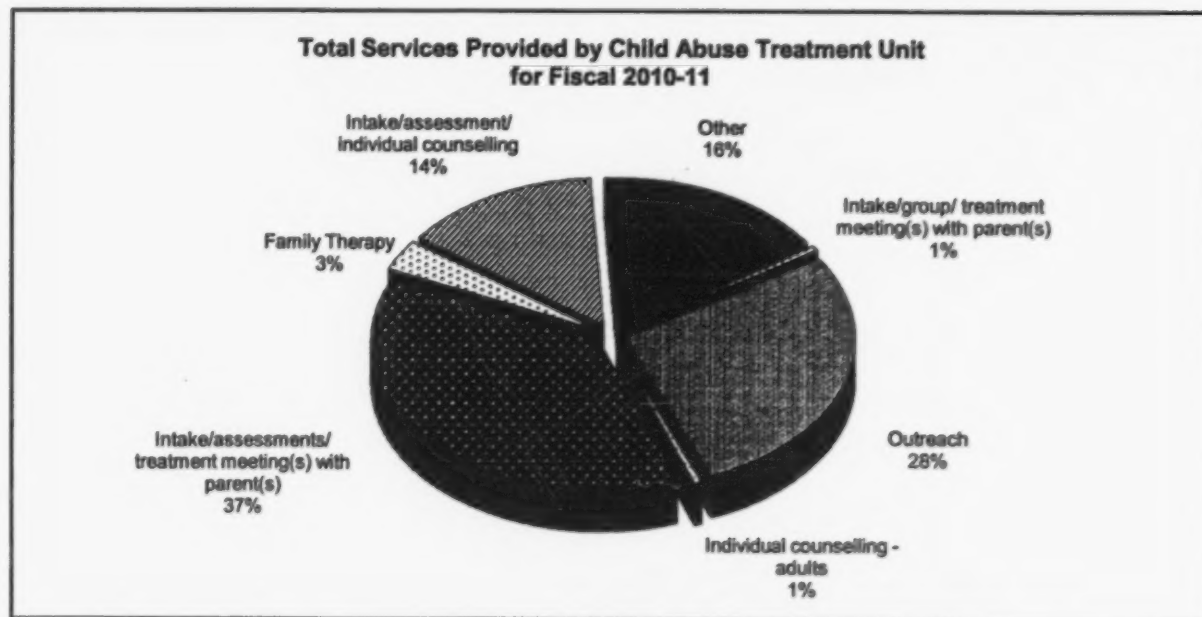
### FAMILY AND CHILDREN'S SERVICES Children's Assessment and Treatment Services Child Abuse Treatment Services

#### STATISTICS

- The Child Abuse Treatment Unit provides services throughout Yukon.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Number of people who received counselling	210	190	210	207

Note: Includes Adult and Child treatment and counselling.



#### Supplementary Information (2010-11 figures)

##### By Region (#)

Whitehorse	144
Region	63

## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, persons with inadequate financial resources and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	2,201	1,983	1,938	1,775
Alcohol and Drug Services	4,675	4,509	4,474	4,425
Adult Services Unit	21,870	21,777	21,264	20,785
Seniors' Services and Adult Protection Unit	2,802	2,791	2,743	2,690
	31,548	31,060	30,419	29,675
Capital (Vote 15-2)				
Social Services				
- Renovations	250	0	0	0
- Operational Equipment	30	10	10	0
Alcohol and Drug Services				
- Renovations	120	16	15	131
Adult Residential Services				
- Prior Years' Projects	0	0	63	5
Sarah Steele Building Replacement				
- Planning	60	0	0	0
	460	26	88	136
Total included in the Appropriation	32,008	31,086	30,507	29,811
Summary of Appropriation by Allotment				
Personnel	8,096	8,060	7,595	7,765
Other	4,235	3,866	3,906	3,696
Government Transfers	19,617	19,160	19,006	18,350
Tangible Capital Assets	60	0	0	0
Total included in the Appropriation	32,008	31,086	30,507	29,811

## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES Alcohol and Drug Services

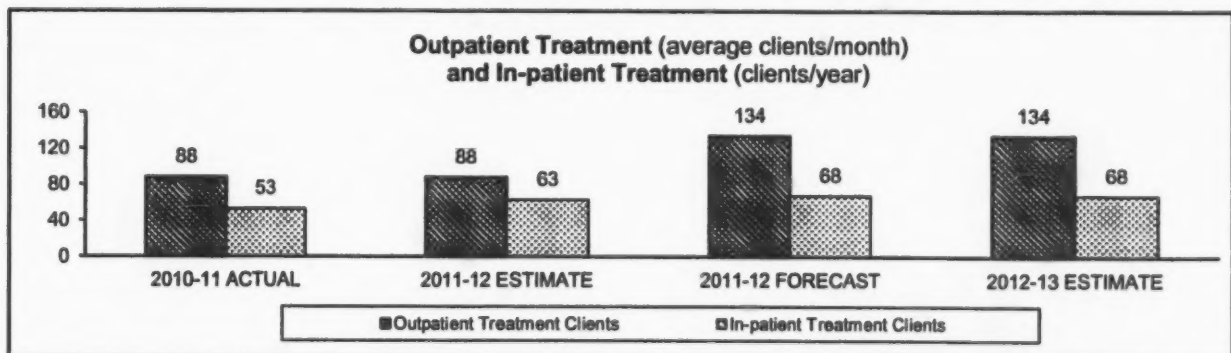
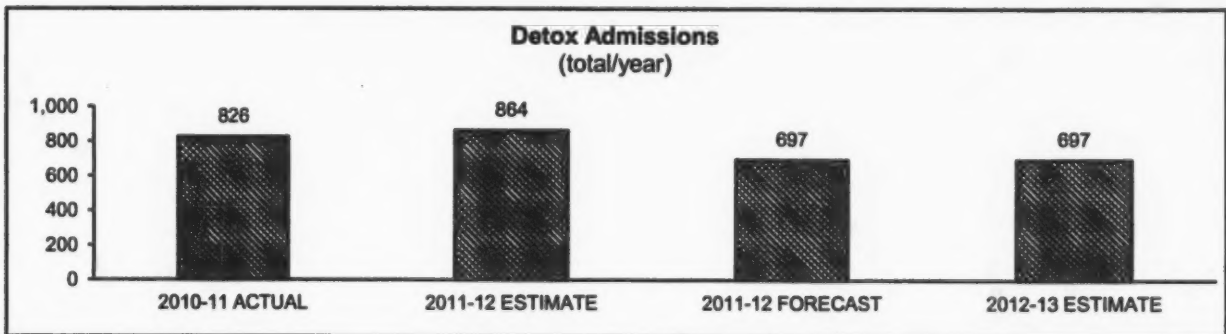
#### STATISTICS

- Alcohol and Drug Services offers substance use and dependency prevention and treatment services.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Detox Admissions - Total Yearly Admissions <sup>(1)</sup></b>	697	697	864	826
<b>Outpatient - Average Clients per Month</b>	134	134	88	88
<b>In-Patient (28 Day) Treatment Program <sup>(2)</sup></b>	68	68	63	53
<b>Outreach/Prevention - Community Visits</b>	98	98	111	88
<b>Prevention - Training Events</b>	132	132	122	132

<sup>(1)</sup> The Detox admission numbers are showing a decrease because the clients are staying longer and receiving better medical care resulting in fewer admissions.

<sup>(2)</sup> The number of clients that have successfully completed the in-patient treatment program.



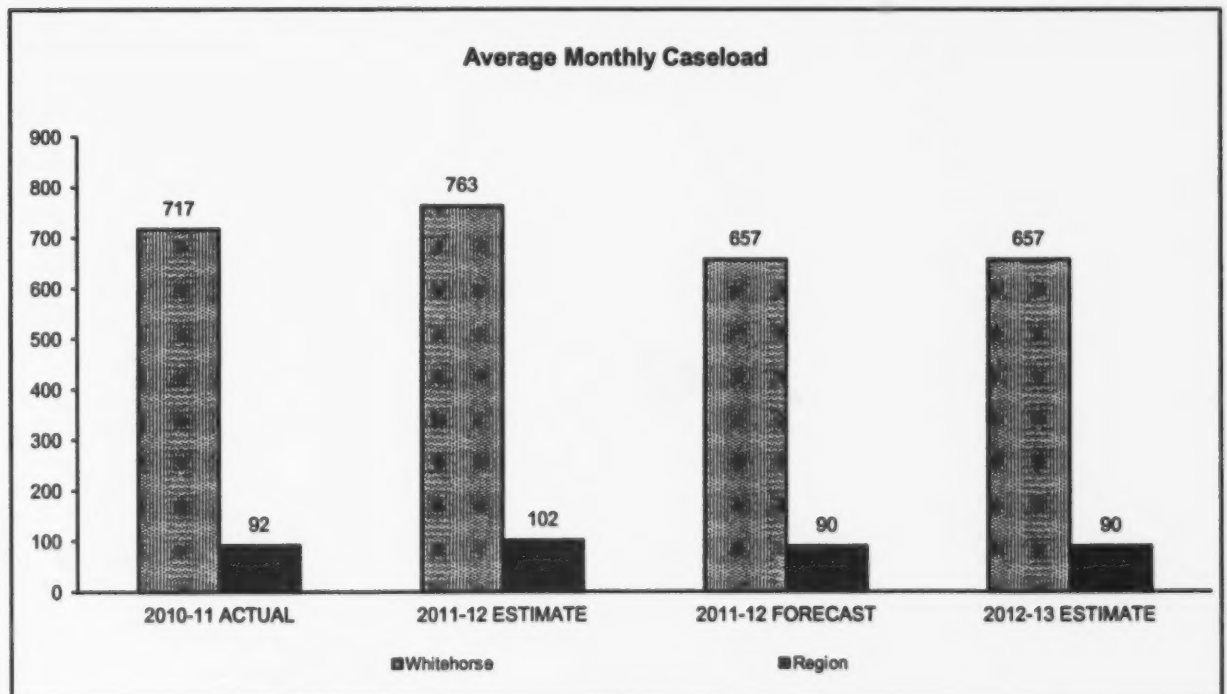
## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES Adult Services Unit Financial Services

#### STATISTICS

- Financial assistance services pursuant to the *Social Assistance Act* are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Average Monthly Caseload</b>				
Whitehorse	657	657	763	717
Region	90	90	102	92
Total	747	747	865	809



## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES

#### Adult Services Unit

#### Services to Persons with Disabilities

### STATISTICS

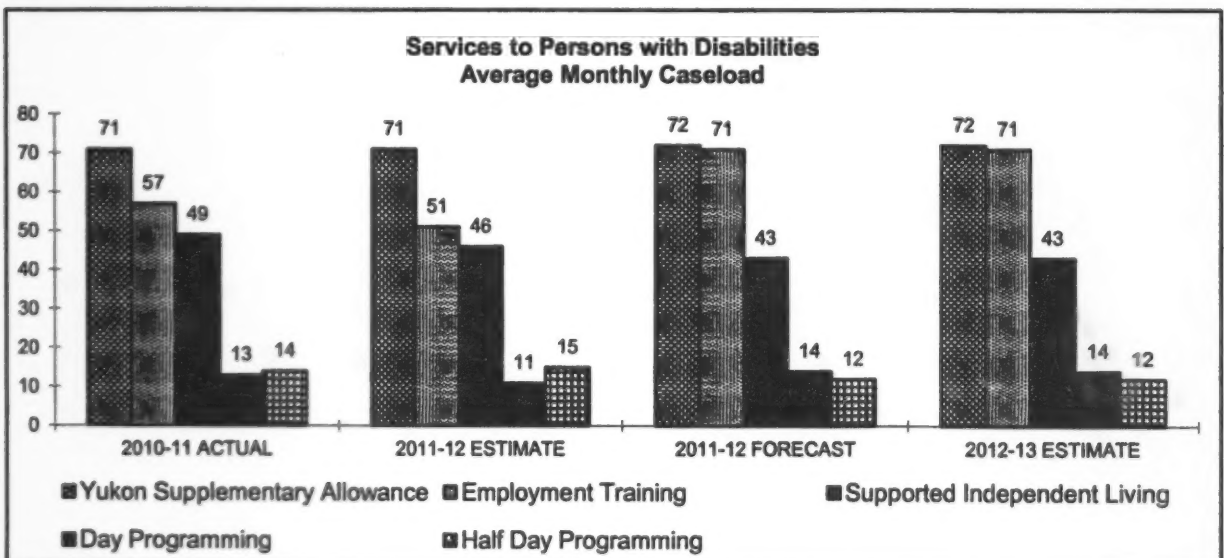
- Rehabilitation services are provided by the Adult Services Unit.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Type of Service</b>				
<b>Average Monthly Statistics <sup>(1)</sup></b>				
Services to Persons with Disability				
Unit Caseload <sup>(2)</sup>	270	270	286	282
Clients Receiving Yukon Supplementary Allowance	72	72	71	71
Clients in Employment Training <sup>(3)</sup>	71	71	51	57
Supported Independent Living Clients	43	43	46	49
Clients in Day Programming	14	14	11	13
Clients in Half Day Programming	12	12	15	14

<sup>(1)</sup> Persons with disabilities are assessed for services required at the time of intake. The client may be referred to the service of employment training, supported independent living assistance, and/or day programming as required. In some cases clients with cognitive disabilities may require residential support services.

<sup>(2)</sup> Caseload numbers reflect both financial and non-financial cases.

<sup>(3)</sup> Challenge Vocational Alternatives.



## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES

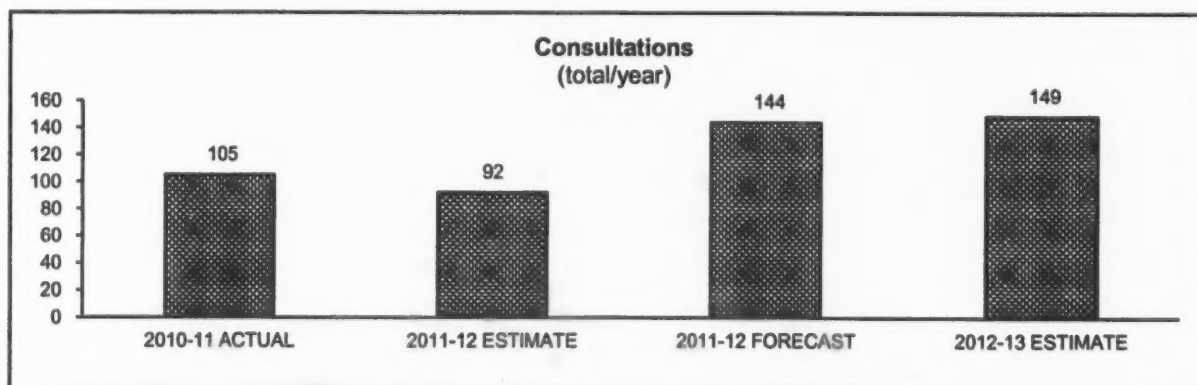
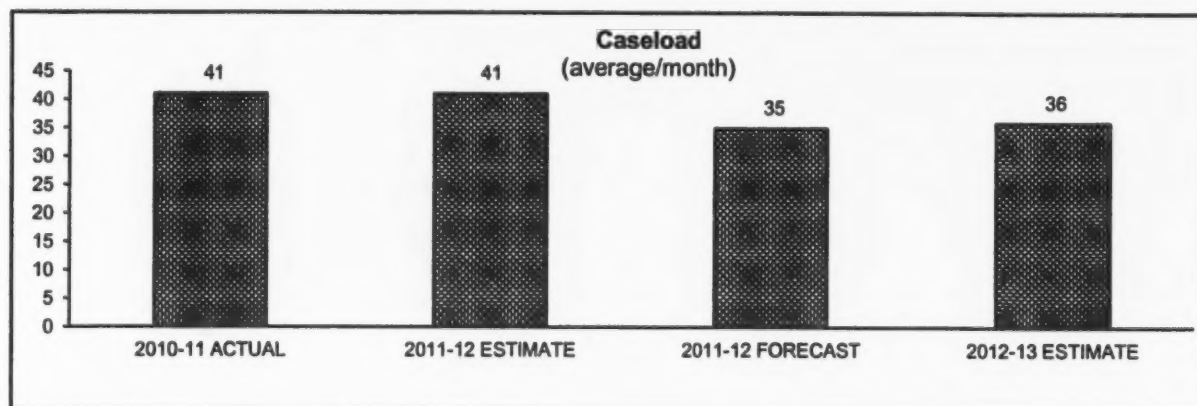
#### Seniors' Services and Adult Protection Unit

#### STATISTICS

- Services to seniors and younger vulnerable adults are provided by the Seniors' Services and Adult Protection Unit in both Whitehorse and the communities. The unit also investigates and processes adult protection cases as per the *Decision Making, Support and Protection of Adults Act*.

	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
<b>Caseload - average/month</b>	36	35	41	41
<b>Consultations <sup>(1)</sup> - total per year</b>	149	144	92	105

<sup>(1)</sup> Adult protection, care and consent, and guardianship consultations are provided to individuals, governments and other agencies. Information, support and referrals are also provided to seniors needing assistance in finding specific programs and services.





# HEALTH AND SOCIAL SERVICES

## CONTINUING CARE

- To provide and coordinate services for individuals that require support, social and health services to live fully and independently or interdependently as valued members of their community.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	2,357	1,858	1,843	1,297
Extended and Complex Care	17,384	16,654	16,626	16,933
Intermediate and Community Care	15,959	13,300	12,756	10,203
	35,700	31,812	31,225	28,433
Capital (Vote 15-2)				
Home Care				
- Renovations	30	0	0	0
- Operational Equipment	12	12	15	1
Copper Ridge Place				
- Renovations	25	10	0	84
- Operational Equipment	210	85	85	111
- Prior Years' Projects	0	330	0	102
Macaulay Lodge				
- Renovations	19	342	20	77
- Operational Equipment	40	50	50	19
McDonald Lodge				
- Operational Equipment	20	17	17	2
- Replacement	653	0	0	0
- Prior Years' Projects	0	0	0	25
Thomson Centre				
- Renovations	189	0	0	0
- Operational Equipment	301	128	0	473
	1,499	974	187	894
Total included in the Appropriation	37,199	32,786	31,412	29,327



# HEALTH AND SOCIAL SERVICES

## CONTINUING CARE (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	29,131	26,013	25,832	24,194
Other	6,888	6,140	5,306	4,477
Government Transfers	335	303	274	331
Tangible Capital Assets	845	330	0	325
<b>Total included in the Appropriation</b>	<b>37,199</b>	<b>32,786</b>	<b>31,412</b>	<b>29,327</b>

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care

#### STATISTICS

Intermediate Care	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Macaulay Lodge				
Number of Beds Available	47*	46	45**	46
Permanent	43	42	42	42
Respite	4	4	3	4
Average Occupancy Rate	95%	93%	98%	95%
Average Number of People on Waiting List	10	8	0***	7
Average Number of Months on Waiting List	4	2.0	0***	3.2
Average Length of Stay (years)	2.5	2.5	2.5	2.5
Number of Permanent Admissions	15	15	15	12
Number of Respite Admissions	30	30	35	36
Average Age				78.7
Thomson Centre				
Number of Beds Available *	18	18	18	0
Permanent	17	17	17	0
Respite	1	1	1	0
Average Occupancy Rate	95%	95%	0%	0%
Average Number of People on Waiting List	9	8	0	0
Average Number of Months on Waiting List	3	1.8	0.0	0.0
Average Length of Stay (years) ****	0.0	0.0	0.0	0.0
Number of Permanent Admissions	4	21	0	0
Number of Respite Admissions	10	8	0	0

\* Day program was moved to Thomson Centre from Macaulay Lodge resulting in 1 bed decrease for Thomson Centre and an increase in number of permanent beds in Macaulay Lodge.

\*\* Facility requires room preparation and upgrades prior to residency change over. Extensive renovations were anticipated to a few rooms in 2011-12.

\*\*\* In anticipation of the opening of the Thomson Centre, which opened September 23, 2011.

\*\*\*\* Not yet available due to the recent opening of the facility.

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care (Cont'd)

#### STATISTICS

Intermediate and Community Care	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Home Care				
Whitehorse	620	595	575	580
Region	470	456	250	272
Total Caseload	1,090	1,051	825	852
McDonald Lodge - Dawson City				
Number of Beds Available	11	11	11	11
Average Occupancy Rate	85%	75%	88%	86%
Average Number of People on Waiting List	2	1	1	1
Average Number of Months on Waiting List	1	0	1	1
Average Length of Stay (years)				
Permanent	1.7	1.7	1.7	2.4
Respite	0.8	0.8	0.8	0.2
Number of Permanent Admissions	3	3	3	5
Number of Respite Admissions	3	8	3	4
Average Age				76.5

# HEALTH AND SOCIAL SERVICES

## CONTINUING CARE Extended/Complex Care

### STATISTICS

Copper Ridge Place	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Number of Beds Available	96	96	96	96
- Permanent	45	45	45	45
- Respite	3	3	3	3
Occupancy Rate**	97%	97%	90%	96%
Extended Care - Adults				
- Permanent	20	20	19	20*
- Respite	1	1	1	1
Occupancy Rate**	97%	96%	90%	97%
Extended Care - Children				
- Permanent	2	2	3	2*
- Respite	1	1	1	1
Occupancy Rate	85%	85%	75%	62%
Dementia Care				
- Permanent	21	21	21	21
- Respite	3	3	3	3
Occupancy Rate**	93%	93%	95%	88%
Average Occupancy Rate**	95%	95%	90%	93%
Average Number of Persons on Waiting List	15	13	5	5.8
Average Number of Months on Waiting List	5	4	3	0.8
Average Length of Stay (years)				
- Permanent	2.4	2.4	2.4	2.4
- Respite/assessment	0.20	0.20	0.20	0.11
Number of Permanent Admissions	35	35	25	39
Number of Respite Admissions	34	34	30	34
Average Age				
Seniors' Unit				82
Adult Unit				62
Children's Unit				14
Dementia Care				78

\* November 2010 one bed on Children's Unit was transferred to an Adult bed due to the demand for extended care beds.

\*\* Although the facility may be considered full, there will always be some vacancy due to residents' change over which requires room preparation and upgrades.

This page left blank intentionally.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion and protection, disease prevention, and provision and support of health services.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	6,902	6,640	5,883	7,178
Insured Health, Hearing Services and Vital Statistics	75,839	73,005	72,087	76,426
Community Health	10,015	9,547	8,814	8,390
Community Nursing	14,143	13,775	13,447	13,565
	106,899	102,967	100,231	105,559
Capital (Vote 15-2)				
Insured Health Services				
- Renovations	5	11	9	0
- Chronic Disease Benefits - Equipment	50	50	50	39
- Extended Health Benefits - Equipment	55	60	60	33
- Prior Years' Projects	0	40	40	0
Community Health Programs				
- Renovations	493	1	0	0
- Operational Equipment	83	44	44	29
Community Nursing				
- Renovations	83	318	367	574
- Operational Equipment	120	121	90	44
- Prior Years' Projects	0	176	110	108
	889	821	770	827
Total included in the Appropriation	107,788	103,788	101,001	106,386

# HEALTH AND SOCIAL SERVICES

## HEALTH SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	20,276	19,869	18,751	19,791
Other	52,900	52,698	51,685	52,908
Government Transfers	34,612	31,181	30,525	33,687
Tangible Capital Assets	0	40	40	0
<b>Total included in the Appropriation</b>	<b>107,788</b>	<b>103,788</b>	<b>101,001</b>	<b>106,386</b>

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES

#### Insured Health, Hearing Services and Vital Statistics

#### STATISTICS

- The Health Care activity is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Chronic Disease and Disability program, Pharmacare and Extended Health Benefits for Seniors.

Insured Health	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
<b>Yukon Health Care Insurance Plan</b>				
Subscribers (at March 31) (#)	38,000	37,500	35,500	35,809
<b>Insured Services (#)</b>				
Physician Services <sup>(1)</sup>				
In Yukon	265,000	260,000	246,000	260,192
Out-of-Territory	45,500	45,000	33,000	45,083
Services Reimbursed to Members	290	280	300	261
<sup>(1)</sup> Physician Services exclude labs, on call, and standby numbers.				
<b>Whitehorse General Hospital</b>				
Patient Days (excludes newborns)	15,750	15,500	15,250	15,445
Patient Admissions	3,550	3,500	3,450	3,276
Outpatient Visits				
Emergency Room	26,500	26,000	25,500	25,715
All Others	55,000	54,500	54,000	53,023
Total	81,500	80,500	79,500	78,738
Surgical Cases				
Day Surgery	2,050	2,000	1,950	1,865
In-patient	775	750	700	630
Total	2,825	2,750	2,650	2,495
<b>Yukon Resident Hospitalizations</b>				
Hospital Days of Care (#)				
Out-of-Yukon Facilities	11,000	10,500	9,450	10,233
Average Length of Stay (days)				
Out-of-Yukon Facilities	9.0	9.0	9.0	9.3
Outpatient Visits				
Out-of-Yukon Facilities	14,000	13,800	13,000	13,731



## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES

#### Insured Health, Hearing Services and Vital Statistics

#### STATISTICS

- Health Benefit Programs are reported per fiscal year based on the service date.

This program does not include numbers for third party insured individuals, such as First Nation individuals who received benefit coverage through Non-Insured Health Benefits, third party insured individuals covered by Federal programs or individuals covered by Yukon Worker's Compensation Health and Safety Board.

Extended Health Care	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Pharmacare / Extended Benefits Program Subscribers (#)	3,100	3,050	2,900	2,863
Chronic Disease Program Subscribers (#)	1,575	1,550	1,825	1,500
Children's Drug and Optical Program (CDOP) Subscribers (#)	310	300	325	293

#### SUPPLEMENTARY INFORMATION (2010-11 figures)

	Pharmacare and Extended Benefits	Chronic Disease	CDOP	All Programs
Number of Clients Submitting Claims <sup>(1)</sup>	2,570	1,406	166	4,142
Prescription Claims	Pharmacare	Chronic Disease	CDOP	All Programs
Number of Clients Submitting Claims	1,912	1,202	126	3,240
Total Number of Prescriptions Paid	63,872	25,772	398	90,042
Total Prescription Cost (includes fill fee)	\$3,598,700	\$2,766,615	\$14,263	\$6,379,578
Average Prescription Cost	\$56.34	\$107.35	\$35.84	\$70.85
Total Ingredient Cost (minus fill fee)	\$2,365,616	\$1,967,702	\$8,293	\$4,341,611
Average Ingredient Cost	\$37.04	\$76.35	\$20.84	\$48.22
Medical Supplies and Equipment	Extended Benefits	Chronic Disease	CDOP	All Programs
Number of Clients Submitting Claims	2,273	1,126	78	3,477
Total Claims Paid	31,237	11,980	161	43,378
Total Claim Costs	\$1,837,410	\$1,568,708	\$11,043	\$3,417,161
Average Claim Cost	\$58.82	\$130.94	\$68.59	\$78.78

<sup>(1)</sup> The number of individuals submitting claims for either prescriptions, supplies and equipment, or both.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES

#### Insured Health, Hearing Services and Vital Statistics

### STATISTICS

- Travel for Medical Treatment numbers are reported per fiscal year based on the date of the service. This program does not include numbers for third party insured individuals, such as First Nation individuals who received benefit coverage through Non-Insured Health Benefits, Health Canada or individuals with a Yukon Workers' Compensation Health and Safety Board claim.

		Comparable		
	2012-13	2011-12	2011-12	2010-11
Medical Travel	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Travel for Medical Treatment within Yukon				
Number of Clients <sup>(1)</sup>	1,300	1,250	1,175	1,223
Cases with Mileage Reimbursements	2,700	2,650	2,650	2,606
Cases using Scheduled Air Flights	225	200	90	143
Air Medevac Flights <sup>(2)</sup>	110	100	135	92
Cases paying Medical Travel Subsidies	1,750	1,700	1,625	1,628
Total	4,785	4,650	4,500	4,469
Travel for Medical Treatment outside of Yukon				
Number of Clients <sup>(1)</sup>	2,350	2,300	2,000	2,270
Cases with Mileage Reimbursements	140	130	175	133
Cases using Scheduled Air Flights	3,400	3,350	3,325	3,292
Air Medevac Flights <sup>(2)</sup>	160	150	165	160
Cases paying Medical Travel Subsidies	2,700	2,650	3,325	2,666
Total	6,400	6,280	6,990	6,251

Note: Counts of reimbursements and trips are calculated as round trips.

<sup>(1)</sup> A client may travel multiple times in a year by various means, but is counted only once for this calculation.

<sup>(2)</sup> Air Medevac (medical evacuation) Flights are a count of medevac services for Yukon Health Care Insurance Plan Members, excluding third party insured individuals.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES

#### Insured Health, Hearing Services and Vital Statistics

### STATISTICS

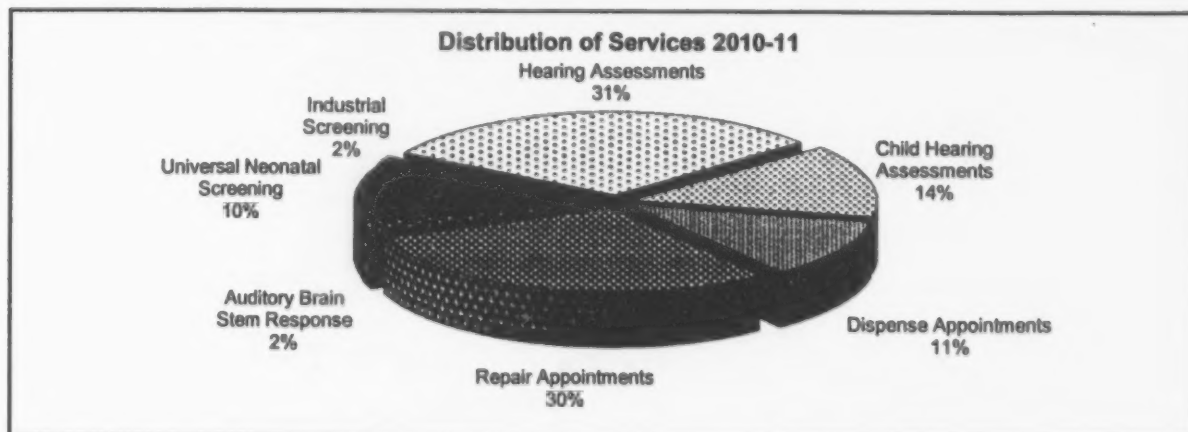
- Yukon Hearing Services provides a wide range of services in the prevention, identification, assessment and management of hearing loss across the Yukon. Specific services include: diagnostic hearing assessments for adults, children and infants; kindergarten school screenings, newborn hearing program, industrial screenings and health fairs; consultations for teachers and health professionals; services for workers' compensation programs across Canada, veterans and First Nations; community services to Watson Lake, Dawson City, Child Development Centre, Macaulay Lodge, Copper Ridge Place and Whitehorse General Hospital; and selection, dispensing, follow-up, repair of hearing aids on a cost recovery basis and custom hearing protection.

Hearing Services	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
Hearing Assessments	1,160	1,150	875	1,122
Child Hearing Assessments	530	525	325	517
Dispense Appointments <sup>(1)</sup>	430	425	300	417
Repair Appointments <sup>(1)</sup>	1,100	1,100	850	1,086
Auditory Brain Stem Response	130	125	135	84
Universal Neonatal Screening	385	380	380	373
Industrial Screening	205	200	195	64

Notes: Hearing aids are sold by the clinic at wholesale cost.

There is no cost to the government, as this item is recoverable from the client or their insurer.

<sup>(1)</sup> May represent one or two hearing aids or ears.



## HEALTH AND SOCIAL SERVICES

## HEALTH SERVICES

### Insured Health, Hearing Services and Vital Statistics

#### STATISTICS

- The Registrar of Vital Statistics is responsible for the registration of all Yukon births, deaths, and marriages.
- In compliance with procedures followed by Vital Statistics branches nationwide, statistics are reported on a calendar year basis (January 1 – December 31), and by using date of birth or date of death, not date of certification.

Vital Statistics	2012 ESTIMATE	Comparable		2010 ACTUAL
		2011 FORECAST	2011 ESTIMATE	
Births	400	415	365	372
Marriages	155	150	165	143
Deaths	185	180	195	188

Note: Totals include non-Yukoners who have given birth, died or been married in the Yukon.

#### Birth Information (2010)

##### Age of Mother

=< 19	23
20 - 29	174
30 - 39	158
40+	17

##### Birth weight (grams)

< 2500	16
2500 - 4000	302
4000 +	54

##### Residency

Whitehorse	271
Regions	94
Total Yukon	365
Other	7

##### Gender

Male	193
Female	179

##### Ethnicity

Yukon First Nations	89
Yukon Other	276
Yukon Total	365
Other	7

#### Death Information (2010)

##### Age of Deceased

0 - 19	2
20 - 29	9
30 - 39	9
40 - 49	13
50 - 59	26
60 - 69	35
70 - 79	42
80 - 89	41
90 +	11

##### Residency

Whitehorse	120
Regions	62
Total Yukon	182
Other	6

##### Gender

Male	115
Female	73

##### Ethnicity

Yukon First Nations	56
Yukon Other	126
Yukon Total	182
Other	6

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Health Programs

#### SUPPLEMENTARY INFORMATION

- Community Health Programs delivers and funds a variety of community health services throughout the Yukon. Programs delivered by the Department of Health and Social Services are:
  - Yukon Communicable Disease Control Program
  - Yukon Children's Dental Program
  - Environmental Health Services
  - Mental Health Services
  - Health Promotion

Funded Activities include:

Blood Ties Four Directions - to provide prevention, education, and support services to prevent the spread of blood borne infectious disease, including HIV and Hepatitis C.

Yukon College - to publish Tracks newsletter.

Many Rivers Counselling & Support Services - to provide a range of counselling services and educational activities through its main office in Whitehorse, satellite offices in Dawson City, Haines Junction, Watson Lake, and itinerant services to selected communities, and to support the operation of the Outreach Van and Youth Outreach Program in Whitehorse.

Second Opinion Society - to provide a drop-in centre, supportive peer counselling and practical assistance to persons who have had, or are experiencing, mental health problems.

Liard Basin Task Force - to support a Youth Counsellor position which provides clinical counselling services to at-risk youth and their families, and consultation services to education and other community resources.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Mental Health Services

#### STATISTICS

##### • Outpatient Mental Health Services

Mental Health Services provides assessment, treatment, consultation and referral services to individuals experiencing a range of mental health problems. Professional staff include mental health clinicians, nurses, and mental health support workers.

Mental Health Services provides services to three groups of clients: a) Adult clients diagnosed with serious and persistent mental illnesses, including clients under the Yukon Review Board; b) Adult clients who experience other diagnosable mental health problems that are acute or episodic in nature; and c) children and youth with a range of mental health problems.

Mental Health Services also engages in a number of community mental health activities including community development, training, public awareness, and policy and program development in areas which have an impact on mental health.

##### • Hospital-based Mental Health Services

Whitehorse General Hospital provides in-patient services to patients admitted for psychiatric reasons. Mental Health Services staff may also participate in the care of these patients.

		Comparable		
	2012-13 ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Outpatient Mental Health Services				
Number of Referrals <sup>(1)</sup>	350	385	325	329
Clients Seen <sup>(1)</sup>	390	400	375	387
Direct Clinical Hours <sup>(2)</sup>	8,000	8,000	5,000	7,920
Direct and Indirect Clinical Hours <sup>(3)</sup>	11,000	10,000	7,000	10,948
Hospital-based Mental Health Services <sup>(4)</sup>				
Patient Admissions <sup>(5)</sup>	275	275	275	270
Patient Days <sup>(6)</sup>	4,500	4,300	2,000	2,975
Transfers Out	12	12	12	8
Emergency Assessments - no admission	740	676	655	643

Note: Restated 2011-12 Estimate to be consistent with the 2012-13 Estimate presentation.

(1) This includes number of referrals to and clients seen by Mental Health Services staff and the itinerant Child Psychiatrist.

(2) Clinical hours includes screening, assessment and individual and group treatment and psychiatric assessment and follow-up time, including services provided via tele-videoconferencing and by contracted psychiatrists.

(3) Indirect services include consultations with colleagues, case management activities, and clinical consultation.

(4) Information was provided by Whitehorse General Hospital. Costs associated with hospital-based services are reflected in the Insured Health and Hearing Services budget.

(5) Patient admissions includes both voluntary and involuntary admissions.

(6) Increased number of hospital days from 2010 -11 actuals to 2011-12 forecast may reflect the development and utilization of the Secure Medical Unit, where individuals receive focused psychiatric assessment, treatment and discharge planning.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Dental Health

#### STATISTICS

- Dental Health is responsible for the Yukon Children's Dental Program which provides diagnostic, preventative, and restorative dental procedures to children from preschool up to and including grade eight in Whitehorse (where there are resident dentists) and up to grade twelve in all other communities.

Yukon Children's Dental Program	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Dental Enrollment <sup>(1)</sup></b>				
Whitehorse	1,913	1,764	1,775	1,733
Rural	778	759	770	760
<b>Preschool/Homeschool Program <sup>(2)</sup></b>				
Number of Children	350	444	450	471
Number of Clinics	15	15	15	16
Presentations to Parents	20	14	15	18
<b>Road Trips to Rural Communities</b>				
Dental Therapists <sup>(3)</sup>	48	35	35	65
Dentists <sup>(4)</sup>	28	25	24	32
Days of Service to Adults in Rural Yukon <sup>(4)</sup>	140	95	95	133
<b>Presentations and Health Fairs <sup>(4)</sup></b>	40	42	40	51

(1) Figures reported are per school year.

(2) Figures reported are per fiscal year.

(3) The estimate and forecasts for the number of road trips are lower because the therapists are staying for longer periods of time in the communities.

(4) The Yukon Children's Dental Program reimburses dentists in private practice for travel and accommodation expenses incurred when traveling to rural Yukon.



## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Environmental Health Services

#### STATISTICS

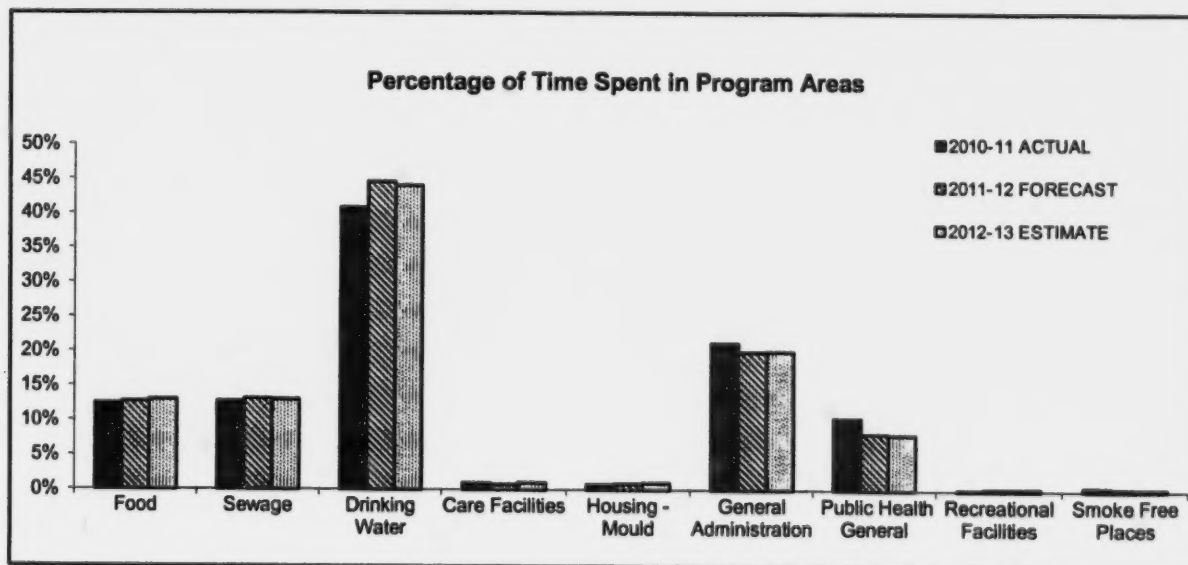
- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Chief Medical Officer of Health, Environmental Health Officers provide services to individuals, businesses and government. EHS provides consultation and educational services; and engages in inspection, surveillance, audits and enforcement activities in support of the regulatory program.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Client Contacts <sup>(1)</sup>	10,500	11,350	12,000	10,600
Inspections/Audits	450	450	425	473
Water Tests <sup>(2)</sup>	6,600	6,150	6,600	6,120
Sewage Permits/Finals/Retentions <sup>(3)</sup>	375	350	300	351
Premises Permits	300	300	300	303
Health Education/Promotion	100	75	90	105

(1) The projected reduction in client contacts is due to a decrease in the number of staff by 1 position.

(2) An increase in the number of water samples submitted for testing is projected due to increased attention to drinking water quality and implementation of the Drinking Water Regulation.

(3) With a number of new country residential lots being made available in the coming year, the demand for sewage permits, finals, and retentions is expected to increase slightly.





## **HEALTH AND SOCIAL SERVICES**

### **HEALTH SERVICES Community Health Health Promotion Unit**

The Health Promotion Unit strives to empower Yukoners to make healthy lifestyle choices by providing leadership, coordination, promoting collaboration and shaping policies that create the physical and social environments necessary for health and wellness. The Health Promotion Unit provides or supports evidence-based, targeted health promotion and illness prevention programs and activities, to increase public awareness, support healthier decision-making and lifestyles, support professional development and collaboration, and create and promote supportive environments.

#### **SUPPLEMENTARY INFORMATION - HIGHLIGHTS**

- **Helping Smokers Become Smoke-free**

Health Promotion continues to offer tobacco cessation services through the Smokers Helpline which provides toll-free, personalized counseling and support, and the Quitpath Program which includes 2-hour information sessions, 4-session group coaching, and drop-in support group offered in person or via telehealth; subsidized nicotine replacement therapy; and a Quit Pack with tools and resources to assist smokers in becoming smoke-free. Quitpath has evolved over the last year and now involves nurses from the rural community health centres to assist in promoting and delivering smoking cessation initiatives. From November 2010 to November 2011, 205 Yukoners accessed one or more of these programs.

- **Sexual Health**

Health Promotion continues to play an important role in sexual health education activities throughout the Yukon. These activities included a workshop series entitled, "Being an Approachable Adult" in partnership with the City of Whitehorse (65 participants attended), coordination of a range of sexual health workshops in partnership with presenters from five other agencies for schools and the Kwalin Dun First Nation sexual health conference (reached over 500 youth); distribution of sexual health books to all grade eight students; reprint of Yukon Birth Control Guide (2,000 copies); participating in monthly meetings of the Yukon Sexual Health Network (approx. 40 members) and a member of the HPV Steering Committee for Yukon. The Yukon Speciality Condom program continues with 23,000 condoms distributed including a new Native Hockey tournament condom. Lastly, the Speciality Condom program was evaluated this year. Results indicate that this program is a key tool for enhancing sexual health discussion between and among youth and their parents/community members.

- **Youth Engagement**

The Health Promotion Unit partnered with the Arctic Institute of Community Based Research on the Public Health Agency of Canada-funded Innovation Strategy on Achieving Healthier Weights in Canada's Communities. The purpose of this initiative was to gain further insight into the human side of the results of the Health Behaviours of School-aged Children survey, by conducting three focus groups and a Youth Knowledge Xchange involving a total of 19 Yukon young people. The information will be analyzed to determine next steps in addressing the issues identified as important to youth.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Health Promotion Unit

#### SUPPLEMENTARY INFORMATION - HIGHLIGHTS (cont'd)

- **Healthy Eating**

The Yukon Nutrition Framework (and accompanying evaluation framework) continue to guide nutrition programming in the Yukon and generate collaboration and partnerships in nutrition issues. Education and cooking classes are a focus with 33 sessions held, reaching 950 people. Development of the Yukon Traditional Foods: Our Culture Our Health resource is completed and will be distributed throughout Yukon to First Nations governments, school principals and teachers and community health centres. This year has seen involvement in two Yukon-wide engagement and planning dialogues on Childhood Obesity and initial development of a small scale sodium education campaign. "The Bi-annual Food Costing initiative, involving the costing of the National Nutritious Food Basket in all communities throughout Yukon, is underway and a report detailing the cost and affordability of healthy eating is expected for year-end. 'Drop the Pop' was a success in 2011 with 18 schools and 9 day cares participating. Polar Games, with 700 students participating, was supported for the fourth straight year with student athletes receiving information on sport nutrition, a Subway card and healthy snacks from concession stands.

- **School Health**

This year the Health Promotion Unit partnered with Alcohol and Drug Services and Yukon Educational Theater on Wake and Bake, an Illicit Drug Awareness project funded through Health Canada. The goal was to reduce substance use among Yukon youth. Wake and Bake consisted of four main components: an original theater production, a post-play audience discussion, a health fair following each performance and a supplemental learning resource. The Wake and Bake project travelled to 10 communities in addition to Whitehorse. There were 26 performances with a total of 1968 participants (1426 youth and 542 adults). The Health Promotion Unit continued to provide in-school presentations throughout the Yukon.

- **Lung Health Project**

The Health Promotion Unit has undertaken a lung health project to conduct spirometry (lung function) testing throughout Yukon and identify barriers to accessing tobacco cessation programs. Throughout this project, 18 health professionals have been trained in both Chronic Obstructive Pulmonary Disease (COPD) education and self management, 30 Yukoners from seven rural communities have been tested for COPD and eight Department of Health and Social Services employees have participated in the Essential Skills Series evaluation training program. As well, Health Promotion has consulted with 8 rural communities and completed three community visits to speak with 24 Yukon smokers to identify barriers to accessing Government of Yukon smoking cessation programming.

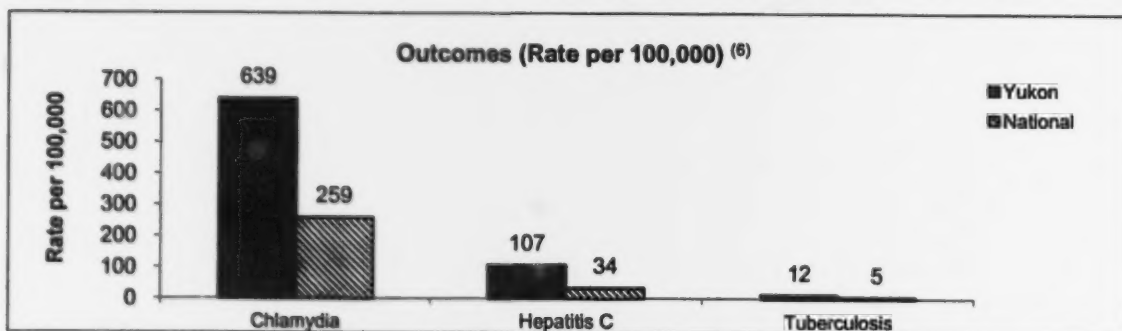
## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Yukon Communicable Disease Control

#### STATISTICS

- Yukon Communicable Disease Control (YCDC), in collaboration with the Chief Medical Officer of Health and Public Health Agency of Canada, is responsible for the prevention, monitoring, and control of all infectious diseases (both vaccine and non-vaccine preventable) throughout the Yukon. This work is carried out by Infectious Disease Nurses who provide assessment, screening, test interpretation and treatment, and engage in education (including promotion), policy and program development and epidemiological analysis. The staff of YCDC work closely with physicians and nurse practitioners throughout the Yukon and several government and non-governmental agencies to reduce the incidence and spread of communicable diseases.

	2012-13 ESTIMATE	Comparable		
		2011-12 ESTIMATE	2011-12 FORECAST	2010-11 ACTUAL
<b>Diagnostic Tests Conducted <sup>(1)</sup></b>				
Sexually Transmitted Infections <sup>(2)</sup>	15,100	15,000	10,150	14,931
Tuberculosis (TB) <sup>(3)</sup>	1,650	1,524	1,700	1,531
Other <sup>(4)</sup>	2,000	1,906	1,640	1,906
Total Number of Tests	18,750	18,430	13,490	18,368
<b>Total # of Positive Tests <sup>(5)</sup></b>				
	340	339	325	341
<b>Patient Contacts</b>				
Clinic	2,600	2,215	2,370	2,574
Outreach	800	659	725	796
Total Clients	3,400	2,874	3,095	3,370



- (1) This includes tests conducted by physicians, community health centres and YCDC. Any individual may be tested for one or more infections on one or more occasions. The number of tests does not represent number of unique individuals tested.
- (2) Sexually Transmitted Infections includes HIV, Hepatitis, Syphilis, Chlamydia, and Gonorrhoea.
- (3) Tuberculosis tests include Tuberculin Skin Tests, Chest X-Rays, and Sputum Analysis; the increase in 2010-11 reflects the increase in the number of cases of TB.
- (4) Other includes tests for infectious diseases that are not sexually transmitted e.g. Measles, Influenza, Pertussis; most of these tests are conducted by physicians or community health nurses.
- (5) This refers to the number of positive tests that are reportable to the Public Health Agency of Canada; the decrease in 2010-11 is due to decreased testing for influenza.
- (6) Refers to three of the top five reportable diseases in Yukon that are known to be above the national average.

## HEALTH AND SOCIAL SERVICES

## REGIONAL SERVICES

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	2,767	2,617	2,616	2,633
Family and Children's Services	997	976	976	766
Social Services	1,509	1,492	1,480	1,323
	5,273	5,085	5,072	4,722
Capital (Vote 15-2)				
Regional Services				
- Renovations	44	21	19	0
	44	21	19	0
Total included in the Appropriation	5,317	5,106	5,091	4,722
Summary of Appropriation by Allotment				
Personnel	2,418	2,268	2,267	2,038
Other	1,174	1,139	1,137	1,150
Government Transfers	1,725	1,699	1,687	1,534
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	5,317	5,106	5,091	4,722

## HEALTH AND SOCIAL SERVICES

### YUKON HOSPITAL SERVICES

- To support the Yukon Hospital Corporation in the pursuit of its legislated objectives as well as those specifically agreed upon between the Minister of Health and Social Services and the Yukon Hospital Corporation, consistent with the *Hospital Act*.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Yukon Hospital Corporation	49,024	47,487	46,405	45,347
Total included in the Appropriation	49,024	47,487	46,405	45,347
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	49,024	47,487	46,405	45,347
Total included in the Appropriation	49,024	47,487	46,405	45,347

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
TAXES AND GENERAL REVENUES				
Health Services				
Registration and Fees	34	34	34	40
Environmental Health - Inspection/Permits	8	8	8	12
Total Taxes and General Revenues	42	42	42	52



## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Prior Years' Recoveries	0	0	0	83
Family and Children's Services				
Client Recovery	4	4	4	1
Social Services				
Client Recovery	50	50	50	56
Prior Years' Recoveries	0	25	0	0
Continuing Care				
Continuing Care Facilities	1,064	1,064	1,064	972
Health Services				
Third-Party Health Care Costs	4,429	4,429	4,429	4,123
Hearing Assessments and Aids	255	305	255	396
Community Nursing				
- Patient Services	167	167	167	433
- Drugs and Vaccines	82	82	82	87
- Rent/Utility Recoveries	116	112	112	98
- Prior Years' Recoveries	0	4	4	0
Prior Years' Recoveries	0	80	0	245
	6,167	6,322	6,167	6,494
Capital				
Corporate Services				
Systems Development				
- Canada Health Infoway				
- iEHR (Electronic Health Records)	3,800	978	2,279	9
- Prior Years' Recoveries	0	15	0	1,987
	3,800	993	2,279	1,996
Total Third-Party Recoveries	9,967	7,315	8,446	8,490

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
FASD Policy and Program Development	72	147	0	0
Prior Years' Recoveries	0	205	0	128
Family and Children's Services				
Child Welfare	7,557	7,446	7,557	7,825
Federal Child Benefit	593	593	593	469
Transition Homes	296	296	296	312
Youth Criminal Justice	1,302	1,405	1,302	1,346
National Crime Prevention Strategy				
- SNAP (Stop Now and Plan) Girls				
Connection Project	320	301	301	189
Social Services				
Social Assistance	412	358	412	364
Yukon Child Benefit	1,338	1,338	1,338	1,338
Alcohol and Drug Services				
- Detox and Treatment Practices				
Standardization	582	544	438	582
Prior Years' Recoveries	0	0	0	1,450
Continuing Care				
Continuing Care Facilities	2,918	2,741	2,918	3,068
Home Care	125	125	125	97



## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Health Services				
Travel Recoveries				
- First Nations Benefits	926	926	926	1,231
Hearing Assessments and Aids	25	65	25	49
Community Nursing				
- Lower Post Recovery	15	15	15	23
Territorial Health Access Fund	4,333	4,333	4,330	4,333
Territorial Health Access Fund				
- Operational Secretariat	2,000	2,000	2,000	2,000
Medical Travel Fund	1,600	1,600	1,600	1,600
Smoking Help Line	105	65	0	0
Prior Years' Recoveries	0	607	200	269
	24,519	25,110	24,376	26,673
Capital				
Corporate Services				
Prior Years' Recoveries	0	0	0	17
Family and Children's Services				
Prior Years' Recoveries	0	0	0	423
	0	0	0	440
Total Recoveries from Canada	24,519	25,110	24,376	27,113
TOTAL REVENUES	34,528	32,467	32,864	35,655

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
LEGISLATED GRANTS				
Family and Children's Services				
Adoption Subsidies	121	126	121	193
Child Care Subsidies	3,077	3,171	3,180	2,175
Social Services				
Social Assistance - Whitehorse	12,944	12,796	12,690	12,210
Yukon Seniors' Income Supplement	876	867	855	857
Pioneer Utility Grant	1,488	1,488	1,452	1,411
Health Services				
Medical Travel Subsidies	1,400	1,400	1,400	1,332
Regional Services				
Social Assistance - Region	1,493	1,476	1,464	1,323
Total Legislated Grants	21,399	21,324	21,162	19,501

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
United Way	12	12	12	12
Kids' Recreation Fund	200	200	200	200
Healthy Children	30	30	30	30
Food for Learning	97	97	97	92
Rick Hansen Institute	20	0	20	20
Professional Development Fund	25	25	0	25
Miscellaneous Transfers	21	20	20	18
Prior Years' Other Transfer Payments	0	116	67	0
Family and Children's Services				
Kwanlin Dün First Nation Child Welfare	75	65	65	65
Community Development Projects	10	0	10	7
Federal Child Benefit - Whitehorse	289	289	289	185
Foster Parent Association	15	15	15	15
Child Care Operating Funds	4,584	4,584	4,584	4,406
Youth Allowance	2	7	2	2
Parents of Children with Disabilities	591	591	591	469
Help and Hope for Families Society	484	484	484	435
Yukon Women's Transition Home Society	1,166	1,059	1,059	1,027
Teen Parent Access to Education Society	18	18	18	18
Child Development Centre	1,996	1,874	1,874	1,875
Skookum Jim Friendship Center	295	287	287	285
Dawson Shelter Society	248	221	221	215
Autism Yukon	76	74	74	71
Ta'an Kwach'an Council	75	75	75	50

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Social Services				
Whitehorse Transit - Handy Bus	184	184	184	184
Alcohol and Drug -				
Education and Prevention	10	10	10	0
Employment Incentives	390	390	390	252
Rehabilitation Subsidies	15	15	15	0
Salvation Army	288	288	288	288
Yukon Council on Aging	41	41	41	41
Yukon Association of Community Living	88	88	88	88
Learning Disabilities Association of Yukon	131	131	131	130
Line of Life Association of Yukon	40	79	79	36
Fetal Alcohol Syndrome Society of Yukon	460	454	454	449
Yukon Anti-Poverty Coalition	25	25	25	15
Haines Junction Employment				
Development Society	50	50	50	50
Challenge				
- Community Vocational Alternatives	597	597	597	597
Home Support for Individuals with Disabilities	135	135	135	74
Options for Independence Society	226	226	226	260
Teegatha 'Oh Zheh	1,249	1,093	1,093	1,178
Yukon Council on Disability	25	25	25	25
Catholic Social Services - Alberta	172	145	145	172
Canadian National Institute for the Blind	33	33	33	33
Land-based Treatment Camp	150	0	0	0
Continuing Care				
Signpost Seniors' Society	52	50	50	50
St. Elias Seniors' Society	30	30	30	28
Hospice Yukon Society	253	223	194	235
Prior Years' Other Transfer Payments	0	0	0	18

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Health Services				
Territorial Health Sustainability Initiative:				
- Territorial Health Access Fund	399	316	399	553
- Territorial Health Access Fund				
- Operational Secretariat	1,203	1,283	1,203	1,437
- Health Professional Bursary	210	159	0	215
First Nations Health Partnership	120	120	120	120
Yukon Medical Association				
- Medical Practice Insurance	262	262	262	262
- Education	238	238	238	260
- Physician Recruitment/ Retention Initiatives	1,794	1,794	2,294	1,543
Yukon Hospital Insurance Services	25,568	22,020	21,520	24,913
Health Investment Fund	50	50	50	50
Victoria Faulkner Women's Centre				
- Accommodation	31	30	30	29
Yukon Registered Nurses Association	150	150	150	135
Many Rivers Counselling and Support Services	1,848	1,799	1,799	1,433
Second Opinion Society	104	101	101	98
Blood Ties Four Directions Centre Society	189	189	184	179
Liard Basin Task Force Society	98	95	95	38
Salvation Army	158	154	154	149
Yukon Hospital Corporation				
- Laboratory Services	460	429	320	360
Yukon College				
- Tracks Newsletter	9	9	9	9
- Brain Partnership	6	6	6	6

# HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Health Services (cont'd)				
British Columbia Centre for Disease Control	107	104	104	101
Joint Consortium for School Health	2	2	2	2
Canadian Red Cross Society	31	0	0	0
Smoking Help Line	10	30	0	0
Mental Health Youth Treatment Centres	100	0	0	0
Bridges	65	0	0	0
Prior Years' Other Transfer Payments	0	356	0	355
Regional Services				
Liard Family Support	47	43	43	43
Ross River Dena Family Support	47	44	44	43
Vuntut Gwitchin First Nation	67	65	65	65
Federal Child Benefit - Region	71	71	71	60
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	47,614	45,364	44,894	41,739
- First Nations Health	663	663	663	663
- Yukon Hospital Foundation	93	75	75	85
- Patient Wait Times Guarantee Trust	654	1,022	773	667
Prior Years' Other Transfer Payments	0	363	0	2,193
	97,441	91,861	90,045	91,530

# HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Corporate Services				
Prior Years' Other Transfer Payments	0	0	0	503
Health Services				
Prior Years' Other Transfer Payments	0	85	85	108
	0	85	85	611
Total Other Transfer Payments	97,441	91,946	90,130	92,141
Government Transfers				
(Included in Appropriation)	118,840	113,270	111,292	111,642
Transfer of Tangible Capital Assets				
Yukon Hospital Corporation	0	0	0	5,030
TOTAL GOVERNMENT TRANSFERS	118,840	113,270	111,292	116,672



## HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	45,450	45,010	45,336	43,573
Accumulated Amortization	(21,702)	(20,070)	(19,959)	(19,148)
Work-in-Progress	2,009	547	1,171	5,744
Net Book Value	25,757	25,487	26,548	30,169
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	222	440	80	1,618
Work-in-Progress put in Service during Year	0	0	0	939
Transfer to Yukon Hospital Corporation	0	0	0	(1,120)
Write-downs	0	0	0	0
Accumulated Amortization				
Amortization Expense	(1,447)	(1,632)	(1,622)	(1,612)
Transfer to Yukon Hospital Corporation	0	0	0	690
Work-in-Progress				
Capital Expenditures	4,913	1,462	3,196	349
Transfer to Yukon Hospital Corporation	0	0	0	(4,600)
Write-downs	0	0	0	(7)
Work-in-Progress put in Service during Year	0	0	0	(939)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	45,672	45,450	45,416	45,010
Accumulated Amortization	(23,149)	(21,702)	(21,581)	(20,070)
Net Book Value	22,523	23,748	23,835	24,940
Work-in-Progress	6,922	2,009	4,367	547
<b>Total Net Book Value and Work-in-Progress</b>	<b>29,445</b>	<b>25,757</b>	<b>28,202</b>	<b>25,487</b>



## **Restricted Funds**

**This page left blank intentionally.**

# HEALTH AND SOCIAL SERVICES

## RESTRICTED FUND HEALTH INVESTMENT

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Revenues	75	75	75	75
Expenses	75	75	75	50
Net	0	0	0	25
Balance at Beginning of Year	100	100	100	75
Balance at End of Year	100	100	100	100
Increase/(Decrease) in Restricted Funds	0	0	0	25

This page left blank intentionally.

# **HIGHWAYS AND PUBLIC WORKS**

**This page left blank intentionally.**

**VOTE 55**  
**DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

**MINISTER**

**Hon. W. Istchenko**

**DEPUTY MINISTER**

**M. Johnson**

- To develop, manage and regulate Yukon's transportation infrastructure and systems.
- To acquire, develop and manage real estate that provides accommodation to government departments and agencies.
- To develop and manage government information, technology and telecommunications infrastructure.
- To provide procurement and other central agency services that support the day-to-day operations and program delivery of government departments.

<b>SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 55-1)</b>	<b>116,052</b>	113,898	112,558	110,278
<b>Capital (Vote 55-2)</b>	<b>71,816</b>	74,001	64,587	74,618
<b>Total Appropriations</b>	<b>187,868</b>	187,899	177,145	184,896

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**VOTE 55**  
**DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 55-1)				
Corporate Services	5,429	5,466	5,194	5,038
Information and Communications				
Technology	13,004	12,587	12,787	12,765
Transportation Division	55,306	54,127	53,285	51,574
Supply Services	3,744	3,635	3,635	3,552
Property Management	36,555	36,114	35,688	35,420
French Language Services Directorate	2,014	1,969	1,969	1,929
<b>Total Operation and Maintenance (Vote 55-1)</b>	<b>116,052</b>	<b>113,898</b>	<b>112,558</b>	<b>110,278</b>
Capital (Vote 55-2)				
Corporate Services	417	383	128	792
Information and Communications				
Technology	3,536	5,593	4,786	6,247
Transportation Division	58,181	55,518	47,813	51,522
Supply Services	70	0	0	0
Property Management	9,602	12,497	11,850	16,037
French Language Services Directorate	10	10	10	20
<b>Total Capital (Vote 55-2)</b>	<b>71,816</b>	<b>74,001</b>	<b>64,587</b>	<b>74,618</b>
<b>Total Appropriations</b>	<b>187,868</b>	<b>187,899</b>	<b>177,145</b>	<b>184,896</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	24,244	23,949	25,436	24,171
Write-downs / Disposals	0	0	0	27
Tangible Capital Assets	(32,131)	(30,840)	(27,358)	(34,526)
Lease Payments	(497)	(918)	(918)	(1,335)
Prepaid Expense	128	(410)	(490)	(761)
<b>Total Expenses</b>	<b>179,612</b>	<b>179,680</b>	<b>173,815</b>	<b>172,472</b>



**VOTE 55****DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Summary of Expenses by Category</b>				
Personnel	<b>63,671</b>	62,084	62,419	59,678
Other	<b>91,302</b>	93,051	85,389	87,733
Government Transfers	<b>395</b>	596	571	890
Amortization Expense	<b>24,244</b>	23,949	25,436	24,171
<b>Total Expenses</b>	<b>179,612</b>	179,680	173,815	172,472

**VOTE 55**  
**DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>4,693</b>	4,737	4,702	6,122
Third-Party Recoveries				
Operation and Maintenance	<b>3,191</b>	3,284	3,018	2,934
Capital	<b>15,525</b>	20,249	17,825	12,553
Subtotal Third-Party	<b>18,716</b>	23,533	20,843	15,487
Recoveries from Canada				
Operation and Maintenance	<b>4,520</b>	4,686	4,431	3,652
Capital	<b>5,874</b>	15,939	12,782	23,423
Subtotal from Canada	<b>10,394</b>	20,625	17,213	27,075
<b>Total Revenues</b>	<b>33,803</b>	48,895	42,758	48,684

This page left blank intentionally.

## HIGHWAYS AND PUBLIC WORKS

## CORPORATE SERVICES

- To provide leadership and decision support services to the department's divisions in the areas of policy, communications, finance, information management and human resources.
- To provide government departments with contract administration, risk management and insurance services.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Deputy Minister's Office	451	418	418	394
Human Resources	1,149	1,092	1,092	958
Finance and Administration	2,973	3,128	2,856	2,884
Policy and Communication	856	828	828	802
	5,429	5,466	5,194	5,038
Capital (Vote 55-2)				
Information Technology Equipment and Systems	405	383	128	757
Operational Equipment	12	0	0	0
Prior Years' Projects	0	0	0	35
	417	383	128	792
Total included in the Appropriation	5,846	5,849	5,322	5,830
Summary of Appropriation by Allotment				
Personnel	4,499	4,290	4,296	3,974
Other	1,047	1,372	1,006	1,266
Government Transfers	0	0	0	0
Tangible Capital Assets	300	187	20	590
Total included in the Appropriation	5,846	5,849	5,322	5,830

## HIGHWAYS AND PUBLIC WORKS

## CORPORATE SERVICES

### STATISTICS

	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Number of Public Tenders Issued	220	220	200	130
Bid Challenges (#)	2	2	2	2

## HIGHWAYS AND PUBLIC WORKS

## INFORMATION AND COMMUNICATIONS TECHNOLOGY

- To provide leadership, advice and centralized network, software and telecommunications services to government departments in support of their evolving use of computer and communications technologies.
- To provide leadership in the management, storage and protection of the government's information assets, and to facilitate public access to government records while protecting the privacy of individuals.
- To develop and manage essential information and communications technology infrastructure including a Yukon-wide mobile radio service for government use.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Planning and Administration	919	775	775	784
Technology Infrastructure and Operations	5,788	5,511	5,711	4,936
Development Services	654	628	628	924
Corporate Information Management	1,860	1,975	1,975	1,660
Service Agreements	3,783	3,698	3,698	4,461
	13,004	12,587	12,787	12,765
Capital (Vote 55-2)				
Corporate Information Technology				
Equipment and Systems	2,910	4,087	3,872	3,569
Mobile Radio System	425	792	450	1,605
Community Cell Phone Service	201	412	412	973
Prior Years' Projects	0	302	52	100
	3,536	5,593	4,786	6,247
Total included in the Appropriation	16,540	18,180	17,573	19,012

# HIGHWAYS AND PUBLIC WORKS

## INFORMATION AND COMMUNICATIONS TECHNOLOGY (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	6,353	5,898	6,238	5,507
Other	9,386	11,001	10,383	11,321
Government Transfers	201	412	412	559
Tangible Capital Assets	600	869	540	1,625
<b>Total included in the Appropriation</b>	<b>16,540</b>	<b>18,180</b>	<b>17,573</b>	<b>19,012</b>

## HIGHWAYS AND PUBLIC WORKS

## INFORMATION AND COMMUNICATIONS TECHNOLOGY

### STATISTICS

		Comparable		
	2012-13 ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Access to Information and Protection of Privacy (ATIPP) (#)</b>				
Access to Records Requests	375	395	400	420
<b>Records Centre (#)</b>				
Records Centre File Requests	7,000	6,500	5,000	6,000
<b>Network Services</b>				
Internet Based E-mail (#) (000s) *	75,000	72,900	215,000	190,000
SPAM Detected and Removed (#) (000s) *	66,000	63,800	200,000	182,000
Helpdesk Inquiries (#)	15,800	15,500	15,400	15,000
<b>Information Technology Infrastructure (#)</b>				
Computers	3,700	3,600	3,750	3,500
Networked Sites in Territory	235	230	195	210
Computer Applications	144	141	142	138
Government of Yukon Website Visitors per Day	4,800	4,700	2,350	2,100
<b>Mobile Communications (#)</b>				
Active Mobile/Portable Radios	890	890	980	920
Repeater Sites in Territory	49	49	49	48

\* The large decrease in "Internet Based E-mail" and "SPAM Detected and Removed" is because in March 2011 spammers started to change tactics to targeted attacks rather than mass attacks, which reduced the number of spam related e-mail received.



## HIGHWAYS AND PUBLIC WORKS

### TRANSPORTATION DIVISION

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.
- To protect public safety through appropriate driver licensing and vehicle registration programs.
- To provide the public with an appeal process on motor vehicle licensing and regulatory decisions which balances public safety with individual rights and responsibilities.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Transportation Administration	3,705	3,284	3,284	3,140
Highway Maintenance	38,246	37,880	37,127	36,274
Aviation	9,531	9,269	9,180	8,732
Transport Services	3,824	3,694	3,694	3,428
	55,306	54,127	53,285	51,574
Capital (Vote 55-2)				
Transportation Facilities				
Transportation Facilities and Equipment	980	404	372	1,371
Aviation/Yukon Airports Operations				
Support Equipment	385	387	85	1,149
Prior Years' Projects	0	0	0	86
Transportation Planning and Engineering				
Transportation Planning and Engineering	1,550	1,415	1,415	1,255
Highway Construction				
Non-YG Funded:				
Alaska Highway				
- Shakwak	15,000	19,724	17,300	10,396

# HIGHWAYS AND PUBLIC WORKS

## TRANSPORTATION DIVISION (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Highway Construction (cont'd)				
Partial YG Funded:				
Alaska Highway				
- Prior Years' Projects	0	2,516	2,300	327
Building Canada Fund				
- Campbell Highway	1,553	7,988	4,913	8,093
- Bridges - Numbered Highways				
- Upper Liard Bridge	6,000	0	0	0
- Prior Years' Projects	0	7,665	5,940	7,245
Infrastructure Stimulus Fund				
- Prior Years' Projects	0	303	0	6,281
YG Funded:				
Alaska Highway	1,280	2,920	2,570	1,836
Klondike Highway	2,000	1,460	2,025	1,021
Campbell Highway	7,197	0	2,400	2,216
Dempster Highway	900	900	900	704
Canol Road	1,450	0	0	725
Atlin Road	2,600	800	0	0
Pavement Rehabilitation and Other				
Road Improvements	3,960	2,015	2,400	2,026
Bridges - Numbered Highways/				
Secondary Roads	1,560	1,358	430	1,673
Other Roads	4,700	1,941	1,835	1,299
Aviation/Yukon Airports				
Whitehorse Airport Water and				
Sewer Extension	3,321	0	0	0
Other Airports Projects	3,745	3,722	2,928	3,819
	58,181	55,518	47,813	51,522
Total included in the Appropriation	113,487	109,645	101,098	103,096

**HIGHWAYS AND PUBLIC WORKS****TRANSPORTATION DIVISION  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>29,517</b>	29,575	29,564	29,288
Other	<b>52,655</b>	50,142	44,617	43,931
Government Transfers	<b>154</b>	144	119	144
Tangible Capital Assets	<b>31,161</b>	29,784	26,798	29,733
<b>Total included in the Appropriation</b>	<b>113,487</b>	<b>109,645</b>	<b>101,098</b>	<b>103,096</b>

## HIGHWAYS AND PUBLIC WORKS

### TRANSPORTATION DIVISION Highway Maintenance

#### SUPPLEMENTARY INFORMATION

- The Yukon highway network is maintained to pre-determined standards based mainly on road usage and traffic volumes.
- The summer maintenance of the road surfaces comprises approximately 50 percent of the Highway Maintenance Program and primarily represents the cost of blading, dust control, gravel surfacing, crushing and asphalt surfaces maintenance.
- The winter maintenance of the road surfaces is comprised of snow removal, application of anti-icing and sanding materials, glacier control, and drifts, slides and avalanche clearances to maintain the Yukon highway system in safe driving condition for the traveling public.
- The types of equipment used for highway maintenance is constantly changing due to:
  - public demand for improved and safer road surfaces throughout the year;
  - the increased use of properly developed gravel pits resulting in longer hauls to obtain suitable high-grade road maintenance materials; and
  - reconstructed roads with upgraded surfaces.

#### Road and Airport Equipment Reserve Fund (RAERF)

- The RAERF is an integral part of the road maintenance management system and is closely interwoven with the garage operations. The fund has been established to facilitate the replacement of worn-out, unsafe and obsolete equipment and to maintain an effective road and airport equipment fleet for year-round use in the maintenance of roads and airports.
- The forecast of projected replacements for 2012-13 is based on analysis of the past year's actual workload requirements and projected maintenance requirements in future years. Equipment is replaced as required and individual units could change depending on productivity, operating costs, usage and appraisal of the units during the preceding work periods.

#### Projected Replacements for 2012-13:

<u>Qt.</u>	<u>Equipment</u>	<u>(\$000s)</u>
1	966 Size Loader	\$ 350
6	Highway Tractors	\$ 1,104
7	ITC 38H Loaders	\$ 1,750
		<u>\$ 3,204</u>

# HIGHWAYS AND PUBLIC WORKS

## TRANSPORTATION DIVISION Highway Maintenance

### STATISTICS

	2012-13	Comparable		
	ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Expenditures By Highway (\$000s)</b>				
Alaska Highway	10,519	10,323	10,054	10,216
Klondike Highway	7,439	7,792	7,797	6,472
Haines Road	1,590	1,617	1,614	1,585
Campbell Highway	3,417	3,122	3,110	2,988
Dempster Highway	5,967	5,765	5,703	6,167
Canol Road	815	742	687	579
Atlin Road	388	394	385	430
Tagish Road	292	175	175	667
Top of the World Highway	1,979	2,016	1,995	2,222
Nahanni Range Road	406	437	398	579
Silver Trail	1,408	1,401	1,360	1,182
Cassiar Road	16	15	15	61
Other Roads	3,760	3,656	3,584	2,781
	37,996	37,455	36,877	35,929
Recoverable Services	250	425	250	345
	38,246	37,880	37,127	36,274

## HIGHWAYS AND PUBLIC WORKS

### TRANSPORTATION DIVISION Highway Maintenance

#### STATISTICS

	2012-13	Comparable		
	ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Primary Highways (# of kilometres)</b>				
Pavement	336	323	315	310
Bituminous Surface	1,886	1,874	1,890	1,876
Gravel	1,487	1,512	1,505	1,523
Bridge/Ferry Crossings	7	7	7	7
	<u>3,716</u>	<u>3,716</u>	<u>3,717</u>	<u>3,716</u>
<b>Secondary Roads (# of kilometres)</b>				
Bituminous Surface	77	77	77	77
Gravel	1,025	1,018	1,014	1,016
Bridge/Ferry Crossings	1	1	1	1
	<u>1,103</u>	<u>1,096</u>	<u>1,092</u>	<u>1,094</u>
<b>Total Length of all Highways/ Roads Maintained</b>				
	<u>4,819</u>	<u>4,812</u>	<u>4,809</u>	<u>4,810</u>

## HIGHWAYS AND PUBLIC WORKS

### TRANSPORTATION DIVISION

#### STATISTICS

		Comparable		
	2012-13 ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Highway Systems				
Total Length of all Highways/Roads (km)	4,819	4,812	4,809	4,810
Number of Structural Culverts	238	238	238	238
Number of Bridges	128	128	128	128
Number of Ferries	2	2	2	2
Airports (#)				
National	1	1	1	1
Regional	3	3	3	3
Community	8	8	8	8
Airstrips	17	17	17	17

## HIGHWAYS AND PUBLIC WORKS

### TRANSPORTATION DIVISION Transport Services

#### STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Motor Vehicles Registrations (#)</b>				
Private	29,184	28,035	26,838	28,062
Commercial	6,175	6,787	5,831	5,826
Dealer	164	156	157	169
Motorcycles	1,111	1,219	1,213	1,064
Snow machine/ATV	1,156	1,176	1,115	1,145
Trailer	6,397	5,506	5,339	4,959
Rental	935	713	1,098	831
	45,122	43,592	41,591	42,056
<b>Operators Licences (# - approximate)</b>				
	26,740	26,824	26,480	25,962

- Above statistics reflect active registrations/licences in a fiscal year, not number issued.



This page left blank intentionally.

## HIGHWAYS AND PUBLIC WORKS

## SUPPLY SERVICES

- To provide asset management services to government departments including fleet management of light government vehicles and the procurement, delivery, warehousing and disposal of goods.
- To provide technical and logistical services to government departments including publishing, bulk printing, mail delivery, and coordination of medical and employee air travel.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Finance and Administration	744	702	702	631
Procurement Services	557	545	545	498
Queen's Printer	440	451	451	463
Transportation and Communication	1,482	1,427	1,427	1,442
Stores and Assets	521	510	510	518
	3,744	3,635	3,635	3,552
Capital (Vote 55-2)				
Transportation and Communication	70	0	0	0
	70	0	0	0
Total included in the Appropriation	3,814	3,635	3,635	3,552
Summary of Appropriation by Allotment				
Personnel	2,946	2,838	2,838	2,712
Other	762	761	761	807
Government Transfers	36	36	36	33
Tangible Capital Assets	70	0	0	0
Total included in the Appropriation	3,814	3,635	3,635	3,552

## HIGHWAYS AND PUBLIC WORKS

## SUPPLY SERVICES

### STATISTICS

		Comparable		
	2012-13 ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Material Management</b>				
Purchasing Contracts (Volume) *	1,500	1,515	1,460	1,505
<b>Transportation and Communication</b>				
Transportation Related Contracts (Volume)	250	250	340	221
Reservations Processed (Volume)	6,800	6,850	8,600	6,955
Canada Post and Courier (pieces outgoing)	657,000	538,000	685,000	653,695
Incoming/Internal Mail (estimate only)	680,000	676,000	752,000	710,000

\* Does not include Local Purchase Orders.

## HIGHWAYS AND PUBLIC WORKS

## PROPERTY MANAGEMENT

- To acquire, develop and manage real estate that provides accommodation to government departments and publicly-funded agencies.
- To ensure government owned and leased facilities meet client needs as well as building code, health and safety, energy efficiency and sustainability standards.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Finance and Administration	1,458	1,415	1,415	1,324
Facility Management and Regional Services	22,958	22,556	22,357	21,481
Realty and Capital Asset Planning	12,139	12,143	11,916	12,615
	36,555	36,114	35,688	35,420
Capital (Vote 55-2)				
Building Overhead	3,970	3,791	3,693	2,115
Building Maintenance	3,748	2,406	1,857	1,983
Space Planning/Tenant Improvements	884	100	100	0
Project Management Services	1,000	1,000	1,000	9
Prior Years' Projects	0	5,200	5,200	11,930
	9,602	12,497	11,850	16,037
Total included in the Appropriation	46,157	48,611	47,538	51,457
Summary of Appropriation by Allotment				
Personnel	18,660	17,878	17,878	16,676
Other	27,497	30,733	29,660	32,054
Government Transfers	0	0	0	149
Tangible Capital Assets	0	0	0	2,578
Total included in the Appropriation	46,157	48,611	47,538	51,457

## HIGHWAYS AND PUBLIC WORKS

## PROPERTY MANAGEMENT

### STATISTICS

		Comparable		
	2012-13 ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Commercial Buildings *</b>				
Number of Buildings Owned	485	485	480	480
Sq. Meters of Buildings Owned	303,279	303,279	303,296	299,719
Number of Buildings Leased	71	71	68	62
Sq. Meters of Buildings Leased	43,640	43,640	47,803	42,443
Number of Fee-for-Service Buildings **	19	19	38	38
Sq. Meters of Fee-for-Service Buildings	10,774	10,774	13,482	8,496

\* Includes all owned and leased buildings managed by Property Management, including commercial space, storage sheds, schools, health facilities and other special purpose buildings.

\*\* No longer providing maintenance for RCMP residences in Whitehorse and the communities.

This page left blank intentionally.

# HIGHWAYS AND PUBLIC WORKS

## FRENCH LANGUAGE SERVICES DIRECTORATE

- To coordinate the development and implementation of French language service plans in Yukon government departments and corporations.
- To provide Yukon government departments and corporations with translation services and advice obtained through consultation with the Yukon French speaking community.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Administration	2,014	1,969	1,969	1,929
	2,014	1,969	1,969	1,929
Capital (Vote 55-2)				
Office Furniture and Information Technology Equipment	10	10	10	20
	10	10	10	20
Total included in the Appropriation	2,024	1,979	1,979	1,949
Summary of Appropriation by Allotment				
Personnel	1,696	1,605	1,605	1,521
Other	324	370	370	423
Government Transfers	4	4	4	5
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,024	1,979	1,979	1,949

# HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
TAXES AND GENERAL REVENUES				
Information and Communications Technology				
Access to Information and Protection of of Privacy (ATIPP)	10	10	10	4
Transportation Division				
Highway Information Signs/Permits	14	14	14	12
Aviation Operations	944	988	991	1,000
National Safety Code - Fees/Materials	17	17	14	17
Weigh Station Fees	117	117	82	176
Private Vehicle Licences	1,198	1,198	1,198	1,538
Commercial Vehicle Licences	2,022	2,022	2,022	2,815
Miscellaneous Motor Vehicle Revenue	371	371	371	528
Property Management				
Prior Years' Revenues	0	0	0	32
Total Taxes and General Revenues	4,693	4,737	4,702	6,122



# HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Deposit Forfeitures	1	1	1	0
Information and Communications Technology				
Service Agreements	418	418	418	243
Transportation Division				
Highways Employee Housing	29	35	35	19
Recoverable Services	271	416	271	318
Airports	1,623	1,606	1,597	1,649
Yukon Driver Control Board	41	0	0	0
Supply Services				
Queen's Printer Subscriptions	65	65	65	34
Travel Agent Processing	38	38	38	29
Property Management				
Leases/Facility Management Agreements	705	705	593	642
	3,191	3,284	3,018	2,934
Capital				
Transportation Division				
Alaska Highway - Shakwak	15,000	19,724	17,300	10,397
Supply Services				
Sale of Government Surplus Equipment	25	25	25	80
Property Management				
Project Management Services	500	500	500	2
Prior Years' Recoveries	0	0	0	2,074
	15,525	20,249	17,825	12,553
Total Third-Party Recoveries	18,716	23,533	20,843	15,487

# HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Information and Communications Technology				
Mobile Radio System				
- RCMP	2,168	2,168	2,168	1,627
- Other Federal Agencies	76	76	76	0
Prior Years' Recoveries	0	0	0	51
Transportation Division				
Recoverable Services	128	133	33	78
National Safety Code Agreement	153	153	191	0
Motor Vehicles	2	2	2	5
Airports	43	51	43	2
Prior Years' Recoveries	0	153	0	0
Property Management				
Leases/Facility Management Agreements	210	210	178	149
French Language Services Directorate				
Canadian Heritage	1,740	1,740	1,740	1,740
	4,520	4,686	4,431	3,652
Capital				
Information and Communications Technology				
Prior Years' Recoveries	0	9	123	1,569
Transportation Division				
Transportation Facilities				
- Prior Years' Recoveries	0	190	0	0
Canada Strategic Infrastructure Fund				
- Prior Years' Recoveries	0	0	0	96

# HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital (cont'd)				
Transportation Division (cont'd)				
Building Canada Fund				
- Campbell Highway	1,164	5,043	3,211	5,149
- Bridges - Numbered Highways				
- Upper Liard Bridge	4,200	0	0	0
- Prior Years' Recoveries	0	4,884	3,738	5,015
Infrastructure Stimulus Fund				
- Prior Years' Recoveries	0	103	0	2,914
Aviation/Yukon Airports				
- Prior Years' Recoveries	0	0	0	35
Property Management				
Project Management Services	500	500	500	0
Prior Years' Recoveries	0	5,200	5,200	8,640
French Language Services Directorate				
Office Furniture and Information				
Technology Equipment	10	10	10	5
	5,874	15,939	12,782	23,423
Total Recoveries from Canada	10,394	20,625	17,213	27,075
TOTAL REVENUES	33,803	48,895	42,758	48,684

# HIGHWAYS AND PUBLIC WORKS

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Transportation Division				
Miles Canyon Historic Railway Society	107	107	107	107
Child Seat Safety Incentive	2	2	2	2
Supply Services				
E-waste Disposal	36	36	36	33
Property Management				
Prior Years' Other Transfer Payments	0	0	0	149
French Language Services Directorate				
Ministerial Conference on the Canadian francophonie	4	4	4	5
	149	149	149	296
Capital				
Information and Communications				
Technology				
Community Cell Phone Service Northwestel/Dakwakada - Cell Subsidy Payment	201	412	412	559
Transportation Division				
Transportation Planning and Engineering University of Laval - Research	12	12	0	12
Alaska Highway - Shakwak - U.S. Government	10	0	0	0
- Kluane First Nation	10	10	10	10
- University of Laval - Research	13	13	0	13
	246	447	422	594
TOTAL GOVERNMENT TRANSFERS	395	596	571	890

## HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	1,021,306	993,194	1,005,024	920,488
Accumulated Amortization	(336,922)	(312,973)	(314,128)	(290,373)
Work-in-Progress	23,994	21,266	16,685	63,622
Net Book Value	708,378	701,487	707,581	693,737
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	17,155	16,859	5,385	19,550
Other acquisitions <sup>(1)</sup>	0	0	0	(176)
Work-in-Progress put in Service during Year	12,833	11,253	12,791	57,332
Transfers between Departments	0	0	0	(2,260)
Disposals	0	0	0	(1,740)
Accumulated Amortization				
Amortization Expense	(24,244)	(23,949)	(25,436)	(24,171)
Transfers between Departments	0	0	0	(142)
Disposals	0	0	0	1,713
Work-in-Progress				
Capital Expenditures	14,976	13,981	21,973	14,976
Work-in-Progress put in Service during Year	(12,833)	(11,253)	(12,791)	(57,332)
Transfers between Departments	3,310	0	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	1,051,294	1,021,306	1,023,200	993,194
Accumulated Amortization	(361,166)	(336,922)	(339,564)	(312,973)
Net Book Value	690,128	684,384	683,636	680,221
Work-in-Progress	29,447	23,994	25,867	21,266
<b>Total Net Book Value and Work-in-Progress</b>	<b>719,575</b>	<b>708,378</b>	<b>709,503</b>	<b>701,487</b>

(1) The corresponding offset for this adjustment is located in the Changes in Tangible Capital Assets and Amortization schedule for the Department of Environment.

**This page left blank intentionally.**

## **Restricted Funds**

This page left blank intentionally.



# HIGHWAYS AND PUBLIC WORKS

## RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Queen's Printer	Vehicle Fleet	Road and Airport Equipment	Risk Mana- gement	TOTAL 2012-13 ESTIMATE	Comparable		
						2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Revenues	649	3,763	11,355	821	16,588	16,045	16,114	17,102
Expenses	649	3,376	9,849	739	14,613	14,338	14,465	15,325
Net Profit/(Loss) For The Year	0	387	1,506	82	1,975	1,707	1,649	1,777
Adjustments:								
Acquisition of Capital Assets	(150)	(1,200)	(3,504)	0	(4,854)	(5,150)	(5,294)	(6,077)
Amortization	52	974	2,878	0	3,904	3,513	3,526	3,454
Proceeds on Sale of Capital Assets	0	99	0	0	99	328	112	218
(Gain)/Loss on Disposal of Tangible Capital Assets	0	(18)	0	0	(18)	(310)	13	(10)
Balance at Beginning of Year	139	2,787	2,238	4,899	10,063	9,975	9,724	10,613
Balance at End of Year	41	3,029	3,118	4,981	11,169	10,063	9,730	9,975
Increase/(Decrease) in Restricted Funds	(98)	242	880	82	1,106	88	6	(638)

**This page left blank intentionally.**

**JUSTICE**

**Yukon**  
Government

**This page left blank intentionally.**

**VOTE 08**  
**DEPARTMENT OF JUSTICE**

**MINISTER**

**Hon. M. Nixon**

**DEPUTY MINISTER**

**D. Cooley**

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)	58,627	56,280	53,110	52,238
Capital (Vote 08-2)	4,224	18,404	12,117	27,906
Total Appropriations	62,851	74,684	65,227	80,144

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**VOTE 08**  
**DEPARTMENT OF JUSTICE**

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 08-1)				
Management Services	2,885	2,965	2,772	2,779
Court Services	6,465	6,591	6,086	6,302
Legal Services	6,154	5,815	5,460	5,572
Regulatory Services	1,617	1,929	1,592	1,715
Correctional Services	13,408	12,365	11,523	11,239
Community Justice and Public Safety Division	1,328	1,292	1,493	1,363
Victim Services and Community Justice	2,039	2,058	1,993	1,752
Public Safety and Investigations	24,081	22,603	21,616	20,831
Human Rights	650	662	575	685
<b>Total Operation and Maintenance (Vote 08-1)</b>	<b>58,627</b>	<b>56,280</b>	<b>53,110</b>	<b>52,238</b>
Capital (Vote 08-2)				
Management Services	830	1,275	977	557
Court Services	71	116	66	19
Correctional Services	3,315	16,998	11,056	27,328
Public Safety and Investigations	8	15	18	2
<b>Total Capital (Vote 08-2)</b>	<b>4,224</b>	<b>18,404</b>	<b>12,117</b>	<b>27,906</b>
<b>Total Appropriations</b>	<b>62,851</b>	<b>74,684</b>	<b>65,227</b>	<b>80,144</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	2,653	1,042	1,202	1,043
Tangible Capital Assets	(3,182)	(16,277)	(10,096)	(27,706)
<b>Total Expenses</b>	<b>62,322</b>	<b>59,449</b>	<b>56,333</b>	<b>53,481</b>
<b>Summary of Expenses by Category</b>				
Personnel	25,713	23,589	22,645	21,981
Other	29,735	30,189	28,394	26,267
Government Transfers	4,221	4,629	4,092	4,190
Amortization Expense	2,653	1,042	1,202	1,043
<b>Total Expenses</b>	<b>62,322</b>	<b>59,449</b>	<b>56,333</b>	<b>53,481</b>

**VOTE 08**  
**DEPARTMENT OF JUSTICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Revenues</b>				
Taxes and General Revenues	<b>685</b>	685	685	881
Third-Party Recoveries				
Operation and Maintenance	<b>517</b>	482	467	640
Subtotal Third-Party	<b>517</b>	482	467	640
Recoveries from Canada				
Operation and Maintenance	<b>3,324</b>	1,393	1,329	1,537
Capital	<b>1,193</b>	749	1,790	98
Subtotal from Canada	<b>4,517</b>	2,142	3,119	1,635
<b>Total Revenues</b>	<b>5,719</b>	3,309	4,271	3,156

**This page left blank intentionally.**



# JUSTICE

## MANAGEMENT SERVICES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human, and physical resource management to program branches.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Management Services	2,885	2,965	2,772	2,779
	2,885	2,965	2,772	2,779
Capital (Vote 08-2)				
Information Technology Equipment and Systems	569	658	487	496
Building Maintenance, Renovations and Space	261	603	490	24
Prior Years' Projects	0	14	0	37
	830	1,275	977	557
Total included in the Appropriation	3,715	4,240	3,749	3,336
Summary of Appropriation by Allotment				
Personnel	2,545	2,553	2,432	2,479
Other	373	861	715	414
Government Transfers	0	45	0	0
Tangible Capital Assets	797	781	602	443
Total included in the Appropriation	3,715	4,240	3,749	3,336

# JUSTICE

## COURT SERVICES

- To facilitate and enhance the accessibility, integrity and efficient operation of the courts system by providing administrative, enforcement and support services to the courts and other participants in judicial processes.
- To provide family law services through the Maintenance Enforcement Program and the Family Law Information Centre.
- To provide efficient court security, civil enforcement and jury management services.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Court Administration	964	980	910	1,229
Court Operations	4,246	4,285	4,149	3,835
Sheriff	529	511	340	495
Maintenance Enforcement	527	620	507	503
Witness Administration	141	140	140	143
Yukon Review Board	58	55	40	97
	6,465	6,591	6,086	6,302
Capital (Vote 08-2)				
Court Services Furniture and Equipment	71	116	66	19
	71	116	66	19
Total included in the Appropriation	6,536	6,707	6,152	6,321
Summary of Appropriation by Allotment				
Personnel	4,859	4,986	4,540	4,488
Other	1,677	1,721	1,612	1,819
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	14
Total included in the Appropriation	6,536	6,707	6,152	6,321

**JUSTICE****COURT SERVICES****STATISTICS**

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Supreme Court (#)</b>				
Civil Files Opened	500	500	450	477
Civil Documents Filed	7,800	7,800	7,000	7,644
Summary Conviction Appeals *	25	25	15	9
<b>Court of Appeal (#)</b>				
Files Opened	25	25	25	21
Appeal Documents Filed	350	350	350	270
<b>Federal Court of Canada Files (#)</b>				
Files Opened	10	10	5	6
Federal Documents Filed *	60	60	40	53
<b>Territorial Court (#)</b>				
Civil Files Opened	150	150	120	131
Civil Documents Filed	1,000	1,000	1,200	784
Adult Charges Laid **	4,400	4,400	4,400	4,145
Young Offender Charges Laid	550	500	650	534
S.C.O.T.*** Tickets (Adult and Youth)	4,000	4,000	3,100	3,824
Territorial Applications	100	100	110	97
<b>Small Claims Court (#)</b>				
Files Opened	200	200	175	167
Documents Filed	2,000	2,000	2,000	1,889
<b>Witness Administration (#)</b>				
Witnesses	500	400	500	623
<b>Maintenance Enforcement Program (#)</b>				
Files Opened	85	85	80	97
Files Active	550	550	550	544
<b>Sheriff (#)</b>				
Documents Served	500	450	500	422
Seizures of Goods and Chattels	100	70	130	93
Judge and Jury Trials	4	5	4	3
Jurors Served	850	1,400	1,100	850

\* Included in Total Civil Files opened.

\*\* Numbers vary from year to year and are difficult to predict accurately.

\*\*\* Summary Conviction Ordinance Tickets.

# JUSTICE

## LEGAL SERVICES

- To ensure that the Minister of Justice and Cabinet receive timely and effective legal advice.
- To ensure that a comprehensive range of legal services is provided to government departments, including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Aboriginal Courtworker Program and the Yukon Public Legal Education Association.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	785	781	731	559
Solicitors' Group	509	569	569	502
Natural Resources and Environmental Law Group	735	702	442	453
Legislative Counsel	821	685	685	614
Litigation Group	852	839	839	850
Aboriginal Law Group	136	97	97	77
Litigation Costs/Judgements	6	6	6	8
Outside Counsel	74	74	74	333
Community Legal Support	2,236	2,062	2,017	2,176
Total included in the Appropriation	6,154	5,815	5,460	5,572
Summary of Appropriation by Allotment				
Personnel	3,699	3,484	3,224	2,862
Other	219	314	219	546
Government Transfers	2,236	2,017	2,017	2,164
Total included in the Appropriation	6,154	5,815	5,460	5,572

## JUSTICE

## REGULATORY SERVICES

- To provide estate management services through the Office of the Public Guardian and Trustee to incapable adults, minor children and missing persons.
- To act as the Official Children's Guardian and retain Child Advocates as necessary.
- To act as court-appointed guardian for minor children's estates, incapable adults and investigate allegations of financial abuse of vulnerable adults.
- To maintain and enhance the land titles system in Yukon.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Occupational Health and Safety	330	780	330	330
Public Guardian and Trustee	506	386	499	366
Land Titles	526	508	508	659
Yukon Utilities Board	255	255	255	360
Total included in the Appropriation	1,617	1,929	1,592	1,715
Summary of Appropriation by Allotment				
Personnel	893	755	868	921
Other	394	394	394	464
Government Transfers	330	780	330	330
Total included in the Appropriation	1,617	1,929	1,592	1,715

## JUSTICE

### REGULATORY SERVICES Public Guardian and Trustee

#### STATISTICS

- To protect the legal rights and financial interests of children.
- To act as guardian of last resort for adults who require financial and personal decision making.
- To administer the estates of deceased and missing persons where there is no-one else to do so.
- To investigate financial abuse on referral from a Designated Agency.

	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
Missing Persons (#)	0	0	0	0
Minor Children (#)	25	25	25	37
Deceased Assists (#)	1	1	1	3
Estate Files Opened in Period (#)	4	4	3	5
Total Estate Files Open (#) **	25	25	27	17
Official Guardian Files (#)	30	30	10	26
Private Guardianship Applications (#) *	15	15	5	8
Guardianship and Pending Applications (#) *	17	15	10	11
Financial Abuse (#) *	1	1	3	0
Temporary Guardianship Applications (#) *	1	1	5	0
Litigation Guardianship (#)	1	1	3	1
Statutory Guardianship (#)	1	1	3	0
Public Guardian and Trustee Fees (\$)	15,000	15,000	15,000	40,328
<b>Funds in Trust at March 31, 2011</b>				
Savings (\$)	1,152,235			

\* Some files include more than one type of application.

\*\* "Estate Files Opened in Period" included in "Total Estate Files Open".



## JUSTICE

## REGULATORY SERVICES Land Titles

### STATISTICS (#)

- To ensure validity of documents and acceptance for registration and to provide a guaranteed, accurate title of land and any interests registered against it under the Torrens System of Land.
- To ensure the integrity of the titles, all documents and survey plans are examined and registered in the Land Titles Office.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Land Titles Registered	1,500	1,400	1,350	1,377
Condominium Titles Registered	330	330	350	317
Road Titles Registered	10	10	10	11
Survey Plans Registered - Land	215	200	160	198
Condominium Plans Registered	15	15	15	6
Transfers Registered *	1,700	1,650	1,650	1,434
Mortgages Registered	1,850	1,800	1,650	1,665
Caveats Registered	75	75	75	66
Miscellaneous Documents Registered **	2,700	2,600	2,500	2,110
Total Documents Registered	8,395	8,080	7,760	7,184
Total Current Active Files	29,500	29,000	28,320	27,978
Total Current Survey Plans	6,700	6,500	6,341	6,214
Parcel Files Created	600	500	400	585
Condominium Files Created	130	125	100	72
Certificates of Search ***	7,700	7,500	7,350	7,235
General Registry Certificates	3,200	3,100	2,950	3,043
Documents Photocopied ****	105,000	95,000	65,000	83,854
Documents Printed ****	105,000	100,000	60,000	88,461

\* A single transfer may generate several Certificates of Title.

\*\* Miscellaneous documents registered consist of Discharges, Easements, Name Changes, Affidavits, Writs of Seizure and Sale, etc.

\*\*\* Certified True Copies of Certificates of Title.

\*\*\*\* Original and Duplicate Titles, Notices, Certificates, Reports, etc.

Note: Forecast and Estimates are subject to increases/decreases with interest rates and the real estate market.

# JUSTICE

## CORRECTIONAL SERVICES

- To contribute to public safety through:
  - holding offenders accountable through compliance with the orders of the court;
  - facilitating rehabilitation and reintegration of clients; and
  - working in partnership with First Nations and other stakeholders to deliver services that are evidence-based, client-focused and reflective of best practices.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Program Director	432	546	501	361
Offender Supervision and Services Unit	1,880	2,027	2,044	2,004
Institutional Facilities	9,933	8,452	7,691	7,764
Community Residential Centre	704	668	704	668
Community Wellness Court	459	672	583	442
	13,408	12,365	11,523	11,239
Capital (Vote 08-2)				
Correctional Facilities Renovations	80	2	62	35
Arrest Processing Unit	2,385	1,500	3,580	195
Old Corrections Centre Demolition	850	0	0	0
Prior Years' Projects	0	15,496	7,414	27,098
	3,315	16,998	11,056	27,328
Total included in the Appropriation	16,723	29,363	22,579	38,567
Summary of Appropriation by Allotment				
Personnel	10,635	9,001	8,609	8,521
Other	2,964	4,128	3,737	2,094
Government Transfers	739	738	739	703
Tangible Capital Assets	2,385	15,496	9,494	27,249
Total included in the Appropriation	16,723	29,363	22,579	38,567



## JUSTICE

### CORRECTIONAL SERVICES Offender Supervision and Services Unit

#### STATISTICS

- The Offender Supervision and Services Unit administers community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing, or for offenders for whom it has been determined risk can be managed in a community setting.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Probation (#)</b>				
Average Offender Count *	575	650	555	564
New Admissions	1,200	1,350	1,185	1,112
Pre-Sentence Reports **	600	750	683	817
Fine Option Program	10	12	11	12
Conditional Sentences	75	81	122	68

\* Based on average monthly counts.

\*\* Includes both Pre-Sentence and Bail Supervision Reports (court driven).

**JUSTICE****CORRECTIONAL SERVICES  
Offender Supervision and Services Unit****STATISTICS**

	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		<b>2010-11 ACTUAL</b>
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	
<b>Violence Prevention Program</b>				
Men	55	32	15	22
Women	35	40	25	n/a
Spousal Abuse Program	57	65	32	52
Low Risk Spousal Abuse Program	35	20	12	21
Emotional Management for Women	15	7	n/a	n/a
Corrections Canada Violence Program *	0	0	0	7
<b>Substance Abuse Program</b>				
Men	45	45	26	27
Women	55	30	11	n/a
Primer for Men	20	26	15	n/a
Primer for Women	20	20	10	n/a
Contracted Substance Abuse Program	30	32	8	35
Sex Offender Programming	10	14	7	n/a

Notes: As of 2011-2012 the Offender Supervision and Services Unit (OSS) has altered its stats to note the number of referrals to specific programs. All programs are run by all staff within OSS and the Justice Wellness Centre. The research shows that the achievement of effective programming must be based on accurate assessments of offender risk and needs. These programs are evidence based programming that target the criminogenic needs of the offender.

Some of the programming began during the 2011-2012 fiscal year and therefore there are no stats to reflect back.

The programs are court driven programs, therefore the numbers are directly influenced by disclosures, charges and sentencing practices.

\* Corrections Canada Violence Program - program has been discontinued.

## JUSTICE

### CORRECTIONAL SERVICES Institutional Facilities Whitehorse Correctional Centre

## STATISTICS

- The Whitehorse Correctional Centre is a multi-level security facility for adult men and women. The centre accommodates inmates serving sentences of less than two years, individuals remanded to custody pending judicial interim release, parole violations, immigration holds, and people who are found not criminally responsible (by order of the Yukon Review Board).

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Yukon Adults Average Daily Inmate Cost (#)</b>				
Total Days Stay	35,000	32,000	28,500	26,972
<b>Average Offenders on Register and Actual, by Inmate Status (#)</b>				
On Register	92	89	78	74
Sentenced	36	34	35	35
Remand	56	55	43	39
<b>Total Admissions (#)</b>				
Sentenced Admissions	255	250	250	245
Remand Admissions	450	440	430	357

# JUSTICE

## COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION

- To contribute to community justice, public safety and community safety by:
  - providing leadership, oversight and direction to the branches of the Community Justice and Public Safety Division;
  - maintaining and supporting the work of the Coroner's Office; and
  - maintaining and supporting the Worker Advocate program in accordance with the *Worker's Compensation Act*.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	600	626	832	718
Worker Advocate	413	358	353	345
Chief Coroner	315	308	308	300
Total included in the Appropriation	1,328	1,292	1,493	1,363
Summary of Appropriation by Allotment				
Personnel	1,049	904	1,036	1,040
Other	279	283	352	328
Government Transfers	0	105	105	(5)
Total included in the Appropriation	1,328	1,292	1,493	1,363

## JUSTICE

### COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION Chief Coroner

## STATISTICS

- To investigate, for the public, unexpected and sudden deaths, and to recommend changes to prevent similar deaths.
- To focus attention on preventable deaths and the public's health and safety.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Case Work (#)</b>				
Coroner's Cases	52	53	53	51
Autopsies	32	33	33	31
Inquests	1	1	1	1
Judgements of Inquiry	12	14	14	12
<b>Manner of Death (#)</b>				
Natural	27	34	29	22
Suicide	3	1	2	7
Homicide	1	1	1	1
Accident	20	15	19	19
Undetermined	1	2	2	2
<b>Total Coroner's Cases</b>	<b>52</b>	<b>53</b>	<b>53</b>	<b>51</b>

**This page left blank intentionally.**

## JUSTICE

### VICTIM SERVICES AND COMMUNITY JUSTICE

- To contribute to community safety by:
  - working collaboratively with First Nations, other government departments and non-government organizations to achieve our goals;
  - offering support to victims and families;
  - supporting community based justice approaches and processes;
  - building capacity in communities to prevent crime and foster healthy and safe communities; and
  - developing evaluation approaches to assess the impact of this work on community safety.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Program Director	360	279	279	301
Victim Services	1,160	1,222	1,200	1,006
Community Justice Projects	519	557	514	445
Total included in the Appropriation	2,039	2,058	1,993	1,752
Summary of Appropriation by Allotment				
Personnel	1,418	1,374	1,374	1,215
Other	314	334	312	227
Government Transfers	307	350	307	310
Total included in the Appropriation	2,039	2,058	1,993	1,752

## JUSTICE

### VICTIM SERVICES AND COMMUNITY JUSTICE Victim Services

#### STATISTICS

- In cooperation with the RCMP, the program offers services to ensure victimized persons in the Yukon receive support, information, advocacy, and appropriate referral to specialized agencies in order to limit the effect of their crisis and return their life to a desired degree of stability.

		Comparable		
	2012-13 ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>File Profile (#)</b>				
Case Files Opened	600	575	550	560
Files Carried Over	585	590	650	675
Active Parole Files	20	8	8	9
Short Service Contracts	200	150	92	110
Total Number of File Contacts	1,405	1,323	1,300	1,354
<b>Client Profile (#)</b>				
Total Number of Clients Served	1,405	1,323	1,300	1,354
Female	1,125	1,118	1,100	1,046
Male	280	205	200	308
First Nations	730	720	725	749
Non-First Nations	675	603	575	605
<b>Case Profile (#)</b>				
Family Violence Prevention Act	20	13	15	20
Spousal Assaults (All levels)	1,140	1,125	1,125	1,166
Sexual Assaults	75	65	60	72
Other (assaults non-spousal, peace bonds, property crime)	170	120	100	96
<b>Community Outreach (#)</b>				
Whitehorse Files	1,105	1,080	1,090	1,089
Watson Lake (Sub Office)	120	90	75	133
Dawson City (including Pelly and Mayo)	90	70	50	51
Other Yukon Community Files	80	75	75	69
Outside Yukon Files	10	8	10	12



## JUSTICE

### VICTIM SERVICES AND COMMUNITY JUSTICE Prevention and Support Program

#### STATISTICS

- Programs provided include: the Support Group for Women in abusive relationships, Drop-In Support Group, individual counselling and safety planning for victims of crime.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Client Contact (#)</b>				
New files opened	40	30	30	17
Files carried over	50	50	70	62
Total Client Contact	90	80	100	79
<b>File Profile (#)</b>				
Spousal Assault	55	55	80	65
Other (sexual assault, non-spousal assault, robbery)	35	25	20	14
First Nations	35	35	45	39
Non-First Nations	55	45	55	40
<b>Service Provided (#)</b>				
Individual Counselling	90	80	100	79
Specialized Group	20	8	20	0
Support Group	0	2	15	3
<b>Community Files (#)</b>				
Whitehorse	65	55	70	55
Other Communities	25	25	30	24
<b>Workshops/Presentations (#)</b>	25	25	20	7
(College, communities, other agencies)				

# JUSTICE

## PUBLIC SAFETY AND INVESTIGATIONS

- To contribute to public safety by:
  - managing the RCMP contract to achieve the priorities set out by the Minister of Justice;
  - operating the Investigations and Standards Office to provide independent oversight to the correctional system; and
  - promoting public awareness, responding effectively to illegal activity and taking action through Safer Communities and Neighbourhoods legislation.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Director	348	243	243	250
Safer Communities and Neighbourhoods	364	386	410	317
Police Services	23,369	21,974	20,963	20,264
	24,081	22,603	21,616	20,831
Capital (Vote 08-2)				
Operational Equipment	8	15	18	2
	8	15	18	2
Total included in the Appropriation	24,089	22,618	21,634	20,833
Summary of Appropriation by Allotment				
Personnel	615	532	562	455
Other	23,417	22,029	21,015	20,268
Government Transfers	57	57	57	110
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	24,089	22,618	21,634	20,833

## JUSTICE

## PUBLIC SAFETY AND INVESTIGATIONS Police Services

### STATISTICS

- The Royal Canadian Mounted Police (RCMP) in Yukon ("M" Division) provides territorial policing services across Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of Yukon and the Yukon Minister of Justice. Territorial police services are cost-shared between Canada and Yukon at 70% Yukon, 30% Canada.

	2011-12 FORECAST	2010-11 ACTUAL	2009-10 ACTUAL
<b>Criminal Code Offences (#) *</b>			
Crimes Against Persons	1,685	1,761	1,612
Crimes Against Property	3,672	3,323	3,295
Other Criminal Code Offences	3,476	3,376	3,896
	8,833	8,460	8,803
<b>Impaired Driving - Offences (#) **</b>			
Impaired Driving	707	667	651

Note: Statistics were generated on 2011-12 from PROS (Police Reporting and Occurrence System) Occurrence Stats - All Violations Reports. These reports identify all offences contained within each occurrence, i.e. one call for service may generate more than one offence statistics (example: an Assault complaint can also generate a Fail to Comply with Probation Order charge).

\* Actual offences are the total reported offences minus unfounded offences. "Unfounded" means that police completed an investigation and have established that an offence did not happen or was not attempted.

\*\* Impaired Driving statistics include both impaired operation and impaired care or control offences whether the impairment is a result of alcohol and/or drug use.

This page left blank intentionally.

# JUSTICE

## HUMAN RIGHTS

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators as provided for in the *Human Rights Act*.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Human Rights Commission	552	537	537	578
Human Rights Adjudication Board	98	125	38	107
Total included in the Appropriation	650	662	575	685
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	98	125	38	107
Government Transfers	552	537	537	578
Total included in the Appropriation	650	662	575	685

## JUSTICE

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Fines - Territorial Court	400	400	400	482
Sheriff's Office	30	30	30	49
Regulatory Services				
Public Guardian and Trustee Fees	15	15	15	40
Land Titles Fees	240	240	240	310
Total Taxes and General Revenues	685	685	685	881
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Court Services				
Witness Program - Videoconferencing	4	4	4	0
Legal Services				
Prior Years' Recoveries	0	0	0	22
Regulatory Services				
Public Utilities Board Hearings	100	100	100	250
Community Justice and Public Safety Division				
Worker Advocate	403	358	353	348
Victim Services and Community Justice				
Outreach Worker				
- Province of British Columbia	10	20	10	20
Total Third-Party Recoveries	517	482	467	640

# JUSTICE

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Management Services				
Prior Years' Recoveries	0	0	0	58
Court Services				
Child Support Guidelines	207	207	207	160
French Language Training for Territorial Court	10	9	0	8
Prior Years' Recoveries	0	0	0	7
Legal Services				
Legal Aid	864	864	864	864
Aboriginal Courtworker Program	158	203	158	169
Yukon Public Legal Education Association	70	70	70	70
Correctional Services				
Exchange of Service Agreement	30	30	30	51
Arrest Processing Unit	1,985	0	0	0
Prior Years' Recoveries	0	0	0	9
Community Justice and Public Safety Division				
Prior Years' Recoveries	0	0	0	89
Victim Services and Community Justice				
Prior Years' Recoveries	0	10	0	52
	3,324	1,393	1,329	1,537
Capital				
Correctional Services				
Arrest Processing Unit	1,193	749	1,790	98
Total Recoveries From Canada	4,517	2,142	3,119	1,635
TOTAL REVENUES	5,719	3,309	4,271	3,156

# JUSTICE

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Management Services				
Prior Years' Other Transfer Payments	0	45	0	0
Legal Services				
Yukon Legal Services Society (Legal Aid)	1,798	1,579	1,579	1,740
Aboriginal Courtworker Program	348	348	348	334
Yukon Public Legal Education Association	90	90	90	90
Regulatory Services				
Yukon Workers' Compensation Health and Safety Board	330	780	330	330
Correctional Services				
Community Residential Centre (Salvation Army)	704	668	704	668
Yukon Legal Services Society (Legal Aid)	35	35	35	35
Prior Years' Other Transfer Payments	0	35	0	0
Community Justice and Public Safety Division				
Prior Years' Other Transfer Payments	0	105	105	(5)
Victim Services and Community Justice				
Community Justice Projects	307	307	307	242
Prior Years' Other Transfer Payments	0	43	0	68
Public Safety and Investigations				
RCMP Biology Caseworks	27	27	27	27
RCMP Auxiliary Police Program	25	25	25	19
Police Board Funding	5	5	5	0
Prior Years' Other Transfer Payments	0	0	0	64
Human Rights				
Human Rights Commission	552	537	537	578
TOTAL GOVERNMENT TRANSFERS	4,221	4,629	4,092	4,190



# JUSTICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	92,567	23,789	23,815	23,715
Accumulated Amortization	(16,921)	(15,879)	(15,874)	(14,836)
Work-in-Progress	3,367	55,868	60,192	28,236
Net Book Value	79,013	63,778	68,133	37,115
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	259	14,009	9,494	74
Work-in-Progress put in Service during Year	0	54,769	59,262	0
Accumulated Amortization				
Amortization Expense	(2,653)	(1,042)	(1,202)	(1,043)
Work-in-Progress				
Capital Expenditures	2,923	2,268	602	27,632
Work-in-Progress put in Service during Year	0	(54,769)	(59,262)	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	92,826	92,567	92,571	23,789
Accumulated Amortization	(19,574)	(16,921)	(17,076)	(15,879)
Net Book Value	73,252	75,646	75,495	7,910
Work-in-Progress	6,290	3,367	1,532	55,868
<b>Total Net Book Value and Work-in-Progress</b>	<b>79,542</b>	<b>79,013</b>	<b>77,027</b>	<b>63,778</b>

**This page left blank intentionally.**

# **PUBLIC SERVICE COMMISSION**



**This page left blank intentionally.**

**VOTE 10  
PUBLIC SERVICE COMMISSION**

**MINISTER**

**Hon. E. Taylor**

**DEPUTY MINISTER**

**C. Read**

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

<b>SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 10-1)</b>	<b>38,615</b>	37,863	37,863	36,153
<b>Capital (Vote 10-2)</b>	<b>102</b>	56	31	69
<b>Total Appropriations</b>	<b>38,717</b>	37,919	37,894	36,222

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**VOTE 10**  
**PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 10-1)				
Finance and Administration	889	782	782	876
Corporate Human Resource Staffing	1,786	1,724	1,724	1,936
Compensation and Classification	3,078	2,990	2,990	2,800
Staff Relations	1,347	1,180	1,160	1,084
Workers' Compensation Fund	4,780	5,174	5,824	5,810
Human Resource Management Systems	724	645	645	624
Policy, Planning and Communication	1,279	1,226	1,226	1,147
Employee Future Benefits	19,447	18,852	18,852	17,282
Staff Development	2,791	2,973	2,993	2,648
Health, Safety and Disability Management	2,494	2,317	1,667	1,946
<b>Total Operation and Maintenance (Vote 10-1)</b>	<b>38,615</b>	<b>37,863</b>	<b>37,863</b>	<b>36,153</b>
Capital (Vote 10-2)				
Finance and Administration	67	46	21	61
Compensation and Classification	25	5	5	3
Staff Development	10	5	5	5
<b>Total Capital (Vote 10-2)</b>	<b>102</b>	<b>56</b>	<b>31</b>	<b>69</b>
<b>Total Appropriations</b>	<b>38,717</b>	<b>37,919</b>	<b>37,894</b>	<b>36,222</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	11	11	11	11
Write-downs / Disposals	0	0	0	4
Tangible Capital Assets	(20)	0	0	0
<b>Total Expenses</b>	<b>38,708</b>	<b>37,930</b>	<b>37,905</b>	<b>36,237</b>
<b>Summary of Expenses by Category</b>				
Personnel	35,123	34,263	34,713	32,878
Other	3,574	3,656	3,181	3,323
Government Transfers	0	0	0	25
Amortization Expense	11	11	11	11
<b>Total Expenses</b>	<b>38,708</b>	<b>37,930</b>	<b>37,905</b>	<b>36,237</b>

**VOTE 10**  
**PUBLIC SERVICE COMMISSION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Revenues</b>				
Third-Party Recoveries				
Operation and Maintenance	40	40	40	41
Subtotal Third-Party	40	40	40	41
Recoveries from Canada				
Operation and Maintenance	5	5	5	0
Subtotal from Canada	5	5	5	0
<b>Total Revenues</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>41</b>

This page left blank intentionally.



# **PUBLIC SERVICE COMMISSION**

## **FINANCE AND ADMINISTRATION**

- To provide corporate human resource leadership.
- To provide financial management, systems support, records management and administrative services to the Public Service Commission.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	889	782	782	876
	889	782	782	876
Capital (Vote 10-2)				
Office Furniture and Equipment	50	20	0	19
Information Technology Equipment and Systems	17	26	21	42
	67	46	21	61
Total included in the Appropriation	956	828	803	937
Summary of Appropriation by Allotment				
Personnel	785	678	678	668
Other	171	150	125	269
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	956	828	803	937

# **PUBLIC SERVICE COMMISSION**

## **CORPORATE HUMAN RESOURCE STAFFING**

- To provide staffing leadership, development and services to the public service.
- To promote and develop a public service that is representative of Yukon people by implementing initiatives that address Yukon government's obligations under the Land Claims and Self Government Final Agreements and are in accordance with the Employment Equity policy.
- To provide human resource management to the Public Service Commission.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Staffing Administration	851	821	821	1,101
First Nation Training Corps	935	903	903	835
Total included in the Appropriation	1,786	1,724	1,724	1,936
Summary of Appropriation by Allotment				
Personnel	1,714	1,652	1,652	1,789
Other	72	72	72	147
Government Transfers	0	0	0	0
Total included in the Appropriation	1,786	1,724	1,724	1,936

**PUBLIC SERVICE COMMISSION**

**CORPORATE HUMAN RESOURCE STAFFING**

**STATISTICS**

	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Staffing (#)</b>				
Competitions under the <i>Public Service Act</i> <sup>(1)</sup>	500	500	500	640
Competition Appeals	30	35	30	27

(1) Includes indeterminate, term, casual, auxiliary and in-service competitions.

# **PUBLIC SERVICE COMMISSION**

## **COMPENSATION AND CLASSIFICATION**

- To provide employee compensation leadership and services to manage and deliver comprehensive compensation packages for employees.
- To provide classification frameworks and structure that support pay and employment equity.
- To provide information, services, training and programs to increase the representation of persons with disabilities in the public service.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	2,691	2,625	2,625	2,464
Workplace Diversity Employment Office	334	312	312	297
Classification and Competition Appeals	53	53	53	39
	3,078	2,990	2,990	2,800
Capital (Vote 10-2)				
Workplace Diversity Office - Equipment	25	5	5	3
	25	5	5	3
Total included in the Appropriation	3,103	2,995	2,995	2,803
Summary of Appropriation by Allotment				
Personnel	2,714	2,626	2,626	2,430
Other	369	369	369	348
Government Transfers	0	0	0	25
Tangible Capital Assets	20	0	0	0
Total included in the Appropriation	3,103	2,995	2,995	2,803

# **PUBLIC SERVICE COMMISSION**

## **COMPENSATION AND CLASSIFICATION**

### **STATISTICS (#)**

	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
New Employees Documented <sup>(1)</sup>	490	492	485	432
Terminations Processed <sup>(1)</sup>	775	775	722	713
Transfers Processed Between Departments <sup>(1)</sup>	160	161	118	133
Promotions Processed <sup>(1)</sup>	240	239	162	164
Temporary Assignments Processed	445	445	403	326
Acting Pay Transactions Processed	3,750	3,752	3,849	3,824
Pension Transfer Agreements	5	4	2	1
Pension Elections	85	87	86	82
Pension Estimates Provided <sup>(2)</sup>	150	308	1,117	769

### **Classification**

Requests for Classification Review <sup>(3)</sup>	850	850	980	890
Classification Appeals <sup>(4)</sup>	25	25	40	32
Classification Appeal Board Hearings <sup>(5)</sup>	5	7	15	8

(1) Teachers and Substitute Teachers are included in these statistics under the documented, transfers, and promotions categories.

(2) Most pension estimates are now provided by the Public Service Pension Centre and all estimates of transfer value are provided by the Public Service Pension Centre.

(3) Includes employee and departmental requests for classification reviews, as well as reviews whenever there is a competition.

(4) Represents employee and Deputy Minister appeals.

(5) Represents the number of appeals heard before the Appeal Board.

# **PUBLIC SERVICE COMMISSION**

## **STAFF RELATIONS**

- To provide labour relations leadership and the expertise to manage collective bargaining processes and to support departments in employee relations matters.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>

### **Amounts included in the Appropriation**

#### **Operation and Maintenance (Vote 10-1)**

Administration	<b>873</b>	659	639	754
Yukon Employees' Union / Public Service Alliance of Canada	<b>265</b>	312	312	109
Yukon Teachers' Association	<b>58</b>	58	58	58
Long Service Awards	<b>151</b>	151	151	163

### **Total included in the Appropriation**

<b>1,347</b>	<b>1,180</b>	<b>1,160</b>	<b>1,084</b>
--------------	--------------	--------------	--------------

#### **Summary of Appropriation by Allotment**

Personnel	<b>1,011</b>	773	773	848
Other	<b>336</b>	407	387	236
Government Transfers	<b>0</b>	0	0	0

### **Total included in the Appropriation**

<b>1,347</b>	<b>1,180</b>	<b>1,160</b>	<b>1,084</b>
--------------	--------------	--------------	--------------

**PUBLIC SERVICE COMMISSION****STAFF RELATIONS****STATISTICS (#)**

	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
Employee Grievances	90	92	75	125
Adjudication and/or Court Actions	8	4	9	2
Arbitration/Conciliation Hearings	0	0	0	1
Joint Consultations Held with Yukon Employees' Union	4	4	5	2
Joint Consultations Held with Yukon Teachers' Association	4	5	4	2

**PUBLIC SERVICE COMMISSION****WORKERS' COMPENSATION FUND**

- To pay premiums for Employees in accordance with the Yukon *Workers' Compensation Act*.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Workers' Compensation Payments	4,780	5,174	5,824	5,810
Total included in the Appropriation	4,780	5,174	5,824	5,810
Summary of Appropriation by Allotment				
Personnel	4,780	5,174	5,824	5,810
Other	0	0	0	0
Government Transfers	0	0	0	0
Total included in the Appropriation	4,780	5,174	5,824	5,810



# **PUBLIC SERVICE COMMISSION**

## **HUMAN RESOURCE MANAGEMENT SYSTEMS**

- To provide leadership for corporate human resource processes and work in partnership with departments to manage integrated human resource information systems.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	724	645	645	624
Total included in the Appropriation	724	645	645	624
Summary of Appropriation by Allotment				
Personnel	682	603	603	563
Other	42	42	42	61
Government Transfers	0	0	0	0
Total included in the Appropriation	724	645	645	624

# **PUBLIC SERVICE COMMISSION**

## **POLICY, PLANNING AND COMMUNICATION**

- To provide policy and communications leadership to support corporate and departmental program delivery, the administration of the Workplace Harassment Prevention and Resolution Policy and representative public service planning.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	695	650	650	589
Respectful Workplace Services	584	576	576	558
Total included in the Appropriation	1,279	1,226	1,226	1,147
Summary of Appropriation by Allotment				
Personnel	1,217	1,164	1,164	1,068
Other	62	62	62	79
Government Transfers	0	0	0	0
Total included in the Appropriation	1,279	1,226	1,226	1,147

# **PUBLIC SERVICE COMMISSION**

## **EMPLOYEE FUTURE BENEFITS**

- To provide for benefit costs for employee future benefits.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	19,447	18,852	18,852	17,282
Total included in the Appropriation	19,447	18,852	18,852	17,282
Summary of Appropriation by Allotment				
Personnel	19,447	18,852	18,852	17,242
Other	0	0	0	40
Government Transfers	0	0	0	0
Total included in the Appropriation	19,447	18,852	18,852	17,282

# **PUBLIC SERVICE COMMISSION**

## **STAFF DEVELOPMENT**

- To provide corporate frameworks and services that support:
  - employee and organizational learning; and
  - career development and assessment.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	420	461	461	360
Training and Development	2,371	2,512	2,532	2,288
	2,791	2,973	2,993	2,648
Capital (Vote 10-2)				
Training Facilities	10	5	5	5
	10	5	5	5
Total included in the Appropriation	2,801	2,978	2,998	2,653
Summary of Appropriation by Allotment				
Personnel	1,513	1,658	1,658	1,410
Other	1,288	1,320	1,340	1,243
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,801	2,978	2,998	2,653

# **PUBLIC SERVICE COMMISSION**

## **STAFF DEVELOPMENT**

### **STATISTICS (#)**

	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		<b>2010-11 ACTUAL</b>
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	
Classes Delivered by the Public Service Commission (PSC)	360	346	328	365
Classes Delivered in Collaboration with Other Organizations <sup>(1) (5)</sup>	20	21	84	27
<b>Total Courses Delivered</b>	<b>380</b>	<b>367</b>	<b>412</b>	<b>392</b>
Yukon Government Participants	3,500	2,323	4,140	4,161
Participants from Other Organizations <sup>(2)</sup>	200	176	340	250
<b>Total Participants <sup>(3)</sup></b>	<b>3,700</b>	<b>2,499</b>	<b>4,480</b>	<b>4,411</b>
<b>Professional and Technical Training Program <sup>(4)</sup></b>				
Participants	850	530	950	762
Requests Approved	995	454	1,500	1,043
Career Counselling Participants	250	250	250	212
<b>Assessment Centre Participants</b>				
Consultations with Supervisors/Managers	90	70	80	68
MBTI Testing	400	320	300	224
Kenexa Skill Assessments	400	300	400	312
Strong Inventory Assessment	25	16	50	19

(1) Includes collaboration with Yukon College, L'AFY (L'Association franco-yukonnaise), federal government departments, other government organizations, First Nation governments, and other organizations.

(2) Includes participants from First Nation governments, federal government departments, other government organizations, and other organizations in the Yukon.

(3) Lower numbers result from instructors/facilitators not being available, some training is now offered on-line, cohort programs ending and Yukon College offerings now being supported through the Professional and Training Program (PTTP).

(4) PTTP program enrolment was temporarily suspended during part of 2010-11 as it was over subscribed and in part of the 2011-12 while new program guidelines were developed and implemented.

# **PUBLIC SERVICE COMMISSION**

## **HEALTH, SAFETY AND DISABILITY MANAGEMENT**

- To provide corporate frameworks and services to support:
  - employee wellness;
  - return to work and the duty to accommodate employees with disabilities in the workplace; and
  - maintaining a safe and healthy workplace.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Operations	2,494	2,317	1,667	1,946
Total included in the Appropriation	2,494	2,317	1,667	1,946
Summary of Appropriation by Allotment				
Personnel	1,260	1,083	883	1,050
Other	1,234	1,234	784	896
Government Transfers	0	0	0	0
Total included in the Appropriation	2,494	2,317	1,667	1,946

**PUBLIC SERVICE COMMISSION**

**HEALTH, SAFETY AND DISABILITY MANAGEMENT**

**STATISTICS (#)**

	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
Employee Assistance Participants	1,050	1,000	900	941
New Accommodation Participants	140	135	150	144

# **PUBLIC SERVICE COMMISSION**

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Compensation and Classification				
Prior Years' Recoveries	0	0	0	25
Staff Development				
Training and Development	40	40	40	16
Total Third-Party Recoveries	40	40	40	41
RECOVERIES FROM CANADA				
Operation and Maintenance				
Staff Development				
Training and Development	5	5	5	0
Total Recoveries from Canada	5	5	5	0
TOTAL REVENUES	45	45	45	41



# **PUBLIC SERVICE COMMISSION**

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Compensation and Classification</b>				
Prior Years' Other Transfer Payments	0	0	0	25
<b>TOTAL GOVERNMENT TRANSFERS</b>	0	0	0	25

# **PUBLIC SERVICE COMMISSION**

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		<b>2010-11 ACTUAL</b>
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>215</b>	215	230	230
Accumulated Amortization	<b>(186)</b>	(175)	(186)	(175)
Net Book Value	<b>29</b>	40	44	55
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>20</b>	0	0	0
Transfers between Departments	<b>0</b>	0	0	(11)
Write Downs	<b>0</b>	0	0	(4)
Accumulated Amortization				
Amortization Expense	<b>(11)</b>	(11)	(11)	(11)
Transfers between Departments	<b>0</b>	0	0	11
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>235</b>	215	230	215
Accumulated Amortization	<b>(197)</b>	(186)	(197)	(175)
Net Book Value	<b>38</b>	29	33	40
Work-in-Progress	<b>0</b>	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>38</b>	29	33	40

# TOURISM AND CULTURE

This page left blank intentionally.

**VOTE 54****DEPARTMENT OF TOURISM AND CULTURE****MINISTER****Hon. M. Nixon****DEPUTY MINISTER****J. Waters**

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and increased export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, promotion and interpretation of the Yukon's historic resources and of visual, literary and performing arts in Yukon.

SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)	22,582	22,756	20,889	21,142
Capital (Vote 54-2)	2,108	2,601	1,491	2,677
Total Appropriations	24,690	25,357	22,380	23,819

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**VOTE 54**  
**DEPARTMENT OF TOURISM AND CULTURE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 54-1)				
Corporate Services	2,178	2,005	2,005	2,083
Cultural Services	10,569	10,482	9,817	9,884
Tourism	9,835	10,269	9,067	9,175
<b>Total Operation and Maintenance (Vote 54-1)</b>	<b>22,582</b>	<b>22,756</b>	<b>20,889</b>	<b>21,142</b>
Capital (Vote 54-2)				
Corporate Services	204	202	141	279
Cultural Services	1,374	1,426	774	1,971
Tourism	530	973	576	427
<b>Total Capital (Vote 54-2)</b>	<b>2,108</b>	<b>2,601</b>	<b>1,491</b>	<b>2,677</b>
<b>Total Appropriations</b>	<b>24,690</b>	<b>25,357</b>	<b>22,380</b>	<b>23,819</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	662	684	684	641
Tangible Capital Assets	(466)	(364)	(125)	(30)
<b>Total Expenses</b>	<b>24,886</b>	<b>25,677</b>	<b>22,939</b>	<b>24,430</b>
<b>Summary of Expenses by Category</b>				
Personnel	9,062	8,529	8,480	8,470
Other	7,757	8,420	6,700	7,093
Government Transfers	7,405	8,044	7,075	8,226
Amortization Expense	662	684	684	641
<b>Total Expenses</b>	<b>24,886</b>	<b>25,677</b>	<b>22,939</b>	<b>24,430</b>

**VOTE 54**  
**DEPARTMENT OF TOURISM AND CULTURE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Revenues</b>				
Taxes and General Revenues	197	197	197	173
Third-Party Recoveries				
Operation and Maintenance	363	363	363	355
Subtotal Third-Party	363	363	363	355
Recoveries from Canada				
Operation and Maintenance	590	584	0	438
Capital	0	0	0	930
Subtotal from Canada	590	584	0	1,368
<b>Total Revenues</b>	<b>1,150</b>	<b>1,144</b>	<b>560</b>	<b>1,896</b>

## TOURISM AND CULTURE

## CORPORATE SERVICES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	532	457	496	590
Directorate	199	196	193	179
Human Resources	192	187	187	163
Finance and Administration	484	432	432	431
Information Management	194	189	189	186
Policy and Communications	577	544	508	534
	2,178	2,005	2,005	2,083
Capital (Vote 54-2)				
Information Technology Equipment and Systems	197	180	139	101
Building Maintenance, Renovations and Space	7	22	2	0
Prior Years' Projects	0	0	0	178
	204	202	141	279
Total included in the Appropriation	2,382	2,207	2,146	2,362



# TOURISM AND CULTURE

## CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	1,978	1,841	1,841	1,873
Other	404	366	305	459
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	30
<b>Total included in the Appropriation</b>	<b>2,382</b>	<b>2,207</b>	<b>2,146</b>	<b>2,362</b>

## TOURISM AND CULTURE

### CULTURAL SERVICES

- To ensure that Yukon's heritage resources are properly documented, researched, conserved and protected in a manner consistent with the *Historic Resources Act* and regulations, the *Yukon Environmental and Socio-economic Assessment Act*, and with First Nation land claims agreements.
- To document, research, plan, conserve and manage Yukon's historic sites so that they may be protected, developed and interpreted for the appreciation and enjoyment of Yukoners and visitors in a manner consistent with recognized conservation principles and standards.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the *Archives Act* and land claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 54-1)

Directorate	483	555	507	668
Heritage Resources	1,146	866	866	864
Historic Sites	1,186	1,145	1,133	1,116
Museums	2,313	2,245	1,991	2,142
Yukon Beringia Interpretive Centre	354	332	332	360
Arts	3,767	4,077	3,726	3,523
Archives	1,320	1,262	1,262	1,211
	<b>10,569</b>	<b>10,482</b>	<b>9,817</b>	<b>9,884</b>

# TOURISM AND CULTURE

## CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Capital (Vote 54-2)</b>				
Heritage Resources				
Palaeontology Trailer	50	0	0	0
Historic Sites				
Historic Sites Maintenance	100	235	100	97
Fort Selkirk	160	160	160	130
Historic Sites Planning	25	25	25	19
Interpretation and Signage	70	70	70	68
Rampart House	60	60	60	56
Forty Mile	90	90	90	657
Yukon Sawmill	30	30	30	0
Heritage Trails	40	40	40	0
Museums				
Military and Industrial Artifact Assessment	60	0	0	0
Yukon Beringia Interpretive Centre	90	162	119	251
Prior Years' Projects	0	30	30	0
Visual Arts				
Visual Arts Acquisition	25	25	25	25
Arts and Cultural Development				
Prior Years' Projects	0	96	0	628
Archives				
Archives Preservation Projects	25	403	25	40
Archives Building Maintenance	258	0	0	0
Cold Storage Expansion	291	0	0	0
	1,374	1,426	774	1,971
<b>Total included in the Appropriation</b>	<b>11,943</b>	<b>11,908</b>	<b>10,591</b>	<b>11,855</b>

# TOURISM AND CULTURE

## CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	3,978	3,760	3,711	3,622
Other	2,115	2,130	1,576	1,765
Government Transfers	5,509	5,893	5,179	6,468
Tangible Capital Assets	341	125	125	0
<b>Total included in the Appropriation</b>	<b>11,943</b>	<b>11,908</b>	<b>10,591</b>	<b>11,855</b>

# TOURISM AND CULTURE

## CULTURAL SERVICES Heritage Resources

### STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Operations (#)</b>				
Scientists and Explorers Licences Issued (a)	70	60	75	72
<b>Archaeology</b>				
Archaeological Permits Issued (a)	30	26	30	29
Identified Yukon Archaeological Sites (b)	3,700	3,630	3,700	3,480
Archaeological Specimens Curated (a)	610	450	610	570
<b>Heritage Impact Reviews (a)</b>				
YESAA Reviews	210	200	210	166
Pre-YESAA / Non-YESAA Heritage Impact Reviews	80	75	80	64
<b>Palaeontology</b>				
Palaeontological Specimens Catalogued (f)	17,000	15,000	17,000	15,175
Federal Fossil Export Applications Reviewed (a)	15	15	15	8
<b>Historic Sites (#)</b>				
Yukon Historic Inventory Sites (YHIS) (a, d, f)	3,290	3,220	3,290	3,249
YHIS, Records Updated (a)	330	330	330	323
Historic Sites Register: Web Site Visitor Counts	500	350	350	220
Fort Selkirk Visitors (c)	950	900	900	849
Herschel Island Visitors (c)	475	450	500	403
<b>Geographic Place Names (#)</b>				
Applications Received (a, e)	60	69	60	50
Applications Approved (e)	55	60	55	46

#### Sources:

- a) Departmental Records.
- b) Canadian Heritage Information Network.
- c) On-site visitor counts; e.g. Department of Environment park/campground visitor figures.

#### Footnotes:

- d) Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.
- e) Toponymist on staff processing First Nations place name inventory backlog.
- f) Total since the inception of the program.

# TOURISM AND CULTURE

## CULTURAL SERVICES Museums

### STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Museums (#)</b>				
First Nations Cultural/Heritage Centres (a)	7	6	7	6
Museums (a, d)	12	12	12	12
Visitors to Museums (b, e)	105,000	103,000	105,000	102,238
Visitors to Yukon Beringia Interpretive Centre (b)	22,000	21,000	21,000	20,185
Registered Artifacts (c, f)	68,500	67,000	66,800	51,856
Records with Digital Images (a, f)	61,000	58,400	60,200	41,632
<b>Searching for our Heritage (#)</b>				
Institutions (a, f)	163	160	165	157
Objects (a, f)	6,200	6,150	6,300	6,121
Images (a, f)	4,800	4,200	4,800	4,160

#### Sources:

- a) Departmental Records.
- b) On-site visitor counts.
- c) Canadian Heritage Information Network - total entries since inception of the program.

#### Footnotes:

- d) Includes Yukon Historical and Museums Association (Y.H.M.A.).
- e) Includes First Nations Cultural/Heritage Centres.
- f) Total since the inception of the program.

**TOURISM AND CULTURE****CULTURAL SERVICES****Arts****STATISTICS**

	2012-13	Comparable		
	ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Yukon Arts Groups</b>				
Groups Funded (#) (a)	62	58	90	53
Dollars Approved (\$000s) (a)	2,446	2,765	2,425	2,209
<b>Advanced Artists</b>				
Applications Received (#) (a)	51	49	52	43
Applications Approved (#)	22	22	25	22
Dollars Requested (\$000s)	183	180	185	177
Dollars Approved (\$000s)	80	80	80	83
<b>Touring Artist Fund</b>				
Applications Received (#)	30	25	45	21
Applications Approved (#)	20	17	25	15
Dollars Requested (\$000s)	145	143	200	139
Dollars Approved (\$000s)	100	116	100	111
<b>Collections (#)</b>				
Permanent Collection	360	350	337	341
Student Permanent Art Collection	167	167	167	167
<b>Arts Development (#)</b>				
Workshops (b)	10	11	3	3
Exhibitions (b)	1	1	1	1
Special Events (b)	1	1	1	1

**Footnotes:**

a) Includes groups funded through the Arts Fund and Arts Operating Funds (formerly called the Yukon Arts Funding Program), Dawson City Arts Society, Yukon Arts Centre, Yukon Arts Society (Artist in the School).

b) Includes Craft Strategy.

## TOURISM AND CULTURE

### CULTURAL SERVICES Archives

#### STATISTICS (#)

	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
Researchers (a, b)	1,800	1,800	1,800	1,956
Average Use per Day (a, b)	7	7	7	8
Items Retrieved (a, b)	7,250	7,000	7,500	8,183
Accessions (a, c)	110	112	125	132
Photograph Prints and Negatives Produced for Researchers (a, b)	4,500	4,811	4,500	5,733
Photocopies for Members of Public (a, d)	11,000	10,653	10,000	15,556
Access to Information and Protection of Privacy Act Requests (a)	20	21	30	27

#### Sources:

- a) Departmental Records.
- b) On-site visitor counts.
- c) Bi-yearly transfer of records from Records Centre.
- d) Photocopy statistics are reduced from previous years due to large groups of client files transferred back to departments.



**This page left blank intentionally.**

# TOURISM AND CULTURE

## TOURISM

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development, and research strategies and programs to grow tourism revenues.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	340	327	327	327
Product Development and Research	1,580	1,846	1,566	1,371
Marketing Operations	5,996	6,249	5,327	5,732
Visitor Services	1,919	1,847	1,847	1,745
	9,835	10,269	9,067	9,175
Capital (Vote 54-2)				
Visitor Information Centres				
Capital Maintenance and Upgrades	310	514	431	97
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	20	220	20	227
Marketing North America				
Interactive Website	125	239	125	103
Banners	75	0	0	0
	530	973	576	427
Total included in the Appropriation	10,365	11,242	9,643	9,602

# TOURISM AND CULTURE

## TOURISM (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
<b>Summary of Appropriation by Allotment</b>				
Personnel	3,106	2,928	2,928	2,975
Other	5,238	5,924	4,819	4,869
Government Transfers	1,896	2,151	1,896	1,758
Tangible Capital Assets	125	239	0	0
<b>Total included in the Appropriation</b>	<b>10,365</b>	<b>11,242</b>	<b>9,643</b>	<b>9,602</b>

# TOURISM AND CULTURE

## TOURISM

### STATISTICS

	2012-13 ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Operational Indicators (May - September) (c)				
Visitors (#) (000s) (a)				
Private Auto/RV	152	155	162	160
Bus	128	122	119	115
Total	280	277	281	275
Visitor Origins (a)				
United States	65%	67%	69%	69%
Canada	22%	21%	20%	20%
Overseas	13%	12%	11%	11%
Visitor Information Centre Statistics (#) (000s) (b) (May 1 - September 30)				
Beaver Creek	17	15	17	11
Carcross	90	80	75	44
Dawson City	27	24	29	27
Haines Junction	18	15	14	14
Watson Lake	24	22	24	24
Whitehorse	61	56	61	60
Total	237	212	220	180
European Air Charter Statistics (#) (c)				
Passengers	4,600	4,600	4,700	4,400

#### Sources:

- a) Canadian Customs Border Crossing Statistics
- b) Visitor Information Centres
- c) Canada Customs

#### Note:

May - September figures represent approximately 88% of total visitors.

Carcross Visitor Information Centre was operated out of a temporary site for 3 of the 5 months open in 2010.

This page left blank intentionally.

## TOURISM AND CULTURE

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	67
Archives - Photocopier Fees	3	3	3	2
Archives - Sale of Photographs	9	9	9	8
Tourism				
Vacation Guide Advertising Revenue	115	115	115	96
Total Taxes and General Revenues	197	197	197	173
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	240	240	240	242
Tourism				
Joint Yukon/Alaska Marketing Program	123	123	123	107
Prior Years' Recoveries	0	0	0	6
Total Third-Party Recoveries	363	363	363	355

# TOURISM AND CULTURE

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Cultural Services				
Prior Years' Recoveries	0	0	0	34
Tourism				
Canadian Northern Economic Development Agency (CanNor) - Overseas Travel Destination Awareness Project	590	584	0	219
Prior Years' Recoveries	0	0	0	185
	590	584	0	438
Capital				
Cultural Services				
Prior Years' Recoveries	0	0	0	730
Tourism				
Prior Years' Recoveries	0	0	0	200
	0	0	0	930
Total Recoveries from Canada	590	584	0	1,368
TOTAL REVENUES	1,150	1,144	560	1,896

## TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Cultural Services				
Stay Another Day - Arts Themed Events	80	88	80	236
Yukon Science Institute	20	20	20	20
Arts Centre Corporation	778	757	757	724
Arts Operating Funds	668	668	668	667
Arts Fund	500	796	500	362
Artist in the School	100	144	100	56
Touring Artist Fund	100	116	100	111
Advanced Artist Award	80	80	80	83
Dawson City Arts Society	400	400	400	400
Friends of Yukon Archives Society	9	9	9	9
Museums - General Operation, Maintenance and Training Support	657	657	657	657
Northern Strategy - Heritage and Culture Capacity Development - Training Initiative	280	269	141	205
First Nations Cultural Centres	514	344	344	344
Historic Sites Maintenance	100	152	100	94
Old Firehall Programming	150	150	150	150
Museums Assistance	350	371	350	338
Museums Conservation and Security	20	20	20	20
Northern Cultural Expressions Society	345	345	345	337
Culture Quest - Yukon Arts Centre	157	157	157	149
Prior Years' Other Transfer Payments	0	69	0	202



## TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Tourism				
Yukon Convention Bureau Society	200	200	200	200
Wilderness Tourism Association of the Yukon	264	264	264	264
Tourism North	110	110	110	120
Yukon Quest	150	150	150	150
Sourdough Rendezvous	50	50	50	50
Tourism Industry Association of Yukon	144	144	144	144
Yukon Tourism Marketing Partnership	100	100	100	100
Yukon First Nations Tourism Association	60	60	60	60
Stay Another Day - Tourism	25	25	25	36
Industry - Product Development and Resource Assessment	50	50	50	39
Industry - Tourism Cooperative Marketing Fund	700	950	700	552
Sport Tourism - Sports Yukon	43	43	43	43
Prior Years' Other Transfer Payments	0	5	0	0
	7,204	7,763	6,874	6,922
Capital				
Cultural Services				
Fort Selkirk	135	135	135	130
Heritage Trails	21	21	21	0
Visual Arts Acquisition	25	25	25	25
Forty Mile	20	20	20	521
Prior Years' Other Transfer Payments	0	80	0	628
	201	281	201	1,304
TOTAL GOVERNMENT TRANSFERS	7,405	8,044	7,075	8,226

## TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	25,352	24,988	25,175	24,958
Accumulated Amortization	(12,532)	(11,848)	(11,853)	(11,207)
Work-in-Progress	0	0	0	0
Net Book Value	12,820	13,140	13,322	13,751
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	175	364	125	30
Accumulated Amortization				
Amortization Expense	(662)	(684)	(684)	(641)
Work-in-Progress				
Capital Expenditures	291	0	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	25,527	25,352	25,300	24,988
Accumulated Amortization	(13,194)	(12,532)	(12,537)	(11,848)
Net Book Value	12,333	12,820	12,763	13,140
Work-in-Progress	291	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>12,624</b>	<b>12,820</b>	<b>12,763</b>	<b>13,140</b>

# **WOMEN'S DIRECTORATE**

**This page left blank intentionally.**

**VOTE 11  
WOMEN'S DIRECTORATE**

**MINISTER  
Hon. E. Taylor**

**A/DIRECTOR  
S. Ali**

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

<b>SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 11-1)	<b>1,802</b>	1,856	1,759	1,638
Capital (Vote 11-2)	<b>3,003</b>	1,018	18	7
<b>Total Appropriations</b>	<b>4,805</b>	<b>2,874</b>	<b>1,777</b>	<b>1,645</b>

**VOTE 11**  
**WOMEN'S DIRECTORATE**

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 11-1)				
Policy and Program Development	1,802	1,856	1,759	1,638
Total Operation and Maintenance (Vote 11-1)	1,802	1,856	1,759	1,638
Capital (Vote 11-2)				
Policy and Program Development	3,003	1,018	18	7
Total Capital (Vote 11-2)	3,003	1,018	18	7
<b>Total Appropriations</b>	<b>4,805</b>	<b>2,874</b>	<b>1,777</b>	<b>1,645</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	0	0	2	0
Tangible Capital Assets	0	0	(12)	0
<b>Total Expenses</b>	<b>4,805</b>	<b>2,874</b>	<b>1,767</b>	<b>1,645</b>
<b>Summary of Expenses by Category</b>				
Personnel	769	762	762	734
Other	370	270	249	206
Government Transfers	3,666	1,842	754	705
Amortization Expense	0	0	2	0
<b>Total Expenses</b>	<b>4,805</b>	<b>2,874</b>	<b>1,767</b>	<b>1,645</b>

## WOMEN'S DIRECTORATE

### POLICY AND PROGRAM DEVELOPMENT

- To provide leadership in policy research and development to ensure gender equitable outcomes in government legislation, policy, and programs.
- To promote women and girls' equality by raising awareness of women's issues through effective public education.
- To support community-based initiatives that enhance women and girls' equality.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 11-1)				
Program Delivery	886	862	862	841
Public Education	754	646	638	596
Policy, Research and Development	162	348	259	201
	1,802	1,856	1,759	1,638
Capital (Vote 11-2)				
Office Furniture and Equipment	1	4	4	5
Information Technology Equipment and Systems	2	14	14	2
Kaushee's Place Second Stage Housing	3,000	1,000	0	0
	3,003	1,018	18	7
Total included in the Appropriation	4,805	2,874	1,777	1,645
Summary of Appropriation by Allotment				
Personnel	769	762	762	734
Other	370	270	249	206
Government Transfers	3,666	1,842	754	705
Tangible Capital Assets	0	0	12	0
Total included in the Appropriation	4,805	2,874	1,777	1,645

## WOMEN'S DIRECTORATE

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Policy and Program Development				
Victoria Faulkner Women's Centre				
- Women's Advocate	60	60	60	60
Women's Equality Fund	300	300	300	297
Family Violence and Violence Against				
Women Prevention Initiatives	245	208	200	203
Women's Community Projects	10	10	10	10
Northern Strategy				
- Aboriginal Women's Programs	51	264	184	135
	666	842	754	705
Capital				
Policy and Program Development				
Kaushee's Place Second Stage Housing	3,000	1,000	0	0
	3,000	1,000	0	0
TOTAL GOVERNMENT TRANSFERS	3,666	1,842	754	705



# **WOMEN'S DIRECTORATE**

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		<b>2010-11 ACTUAL</b>
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	12	0
Accumulated Amortization				
Amortization Expense	0	0	(2)	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	12	0
Accumulated Amortization	0	0	(2)	0
Net Book Value	0	0	10	0
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>

**This page left blank intentionally.**

# **YUKON DEVELOPMENT CORPORATION**



**This page left blank intentionally.**

**VOTE 22**  
**YUKON DEVELOPMENT CORPORATION**

**MINISTER**  
**Hon. B. Cathers**

**CHAIRPERSON**  
**R. Hayes**

**PRESIDENT**  
**G. Komaromi**

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 22-1)	5,725	4,313	3,000	3,000
Capital (Vote 22-2)	0	0	0	500
Total Appropriations	5,725	4,313	3,000	3,500

**VOTE 22**  
**YUKON DEVELOPMENT CORPORATION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 22-1)				
Gross Advances	one dollar	one dollar	one dollar	0
Interim Electrical Rebate	3,100	3,000	3,000	3,000
Mayo B Rate Payer Support	2,625	1,313	0	0
<b>Total Operation and Maintenance (Vote 22-1)</b>	<b>5,725</b>	<b>4,313</b>	<b>3,000</b>	<b>3,000</b>
Capital (Vote 22-2)				
Prior Years' Projects	0	0	0	500
<b>Total Capital (Vote 22-2)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Appropriations</b>	<b>5,725</b>	<b>4,313</b>	<b>3,000</b>	<b>3,500</b>
<b>Summary of Expenses by Category</b>				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	5,725	4,313	3,000	3,500
<b>Total Expenses</b>	<b>5,725</b>	<b>4,313</b>	<b>3,000</b>	<b>3,500</b>

# YUKON DEVELOPMENT CORPORATION

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Interim Electrical Rebate	3,100	3,000	3,000	3,000
Mayo B Rate Payer Support	2,625	1,313	0	0
	5,725	4,313	3,000	3,000
Capital				
Prior Years' Other Transfer Payments	0	0	0	500
	0	0	0	500
TOTAL GOVERNMENT TRANSFERS	5,725	4,313	3,000	3,500

This page left blank intentionally.



# **YUKON HOUSING CORPORATION**



This page left blank intentionally.

**VOTE 18  
YUKON HOUSING CORPORATION**

**MINISTER**

**Hon. S. Kent**

**CHAIRPERSON**

**C. Derome**

**PRESIDENT**

**R. MacMillan**

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - providing technical advice and financial support to assist clients concerned with energy costs;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and persons with special needs to meet their special housing requirements;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in Yukon for seniors and persons with special housing needs.

SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 18-1)	17,755	17,246	16,044	17,441
Capital (Vote 18-2)	15,787	25,230	21,434	38,872
Total Appropriations*	33,542	42,476	37,478	56,313

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

\* This represents vote authority for Yukon Housing Corporation to incur expenditures and, per the *Housing Corporation Act*, for Government of Yukon to issue advances to Yukon Housing Corporation.

**VOTE 18**  
**YUKON HOUSING CORPORATION**

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 18-1)				
Gross Expenditures	17,755	17,246	16,044	17,441
Total Operation and Maintenance (Vote 18-1)	17,755	17,246	16,044	17,441
Capital (Vote 18-2)				
Repair and Upgrade	2,575	3,630	2,902	1,963
Home Ownership	7,150	7,824	7,150	5,789
Community and Industry Partnering	4,185	1,656	2,220	54
Social Housing	500	10,891	7,947	30,815
Staff Housing	1,350	1,200	1,200	197
Central Services	27	29	15	54
Total Capital (Vote 18-2)	15,787	25,230	21,434	38,872
<b>Total Appropriations</b>	<b>33,542</b>	<b>42,476</b>	<b>37,478</b>	<b>56,313</b>
<b>Less: Revenues and Loans</b>				
Recoveries				
- Operation and Maintenance	(11,973)	(11,821)	(11,515)	(11,743)
- Capital	(2,035)	(11,349)	(9,539)	(29,686)
Loan Programs	(11,500)	(11,326)	(9,650)	(7,559)
Prior Year Grant Adjustment	0	0	0	(330)
<b>Total Expenses</b>	<b>8,034</b>	<b>7,980</b>	<b>6,774</b>	<b>6,995</b>
<b>Summary of Expenses by Category</b>				
Personnel	6,785	6,259	5,897	5,758
Other	24,222	24,561	20,964	21,346
Government Transfers	2,535	1,934	2,470	1,198
Tangible Capital Assets	0	9,722	8,147	28,011
Revenues and Loans	(25,508)	(34,496)	(30,704)	(49,318)
<b>Total Expenses</b>	<b>8,034</b>	<b>7,980</b>	<b>6,774</b>	<b>6,995</b>

**VOTE 18**  
**YUKON HOUSING CORPORATION**

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Revenues				
Third-Party Recoveries				
Operation and Maintenance	7,548	7,386	7,080	7,181
Capital	0	3,404	1,990	215
Subtotal Third-Party	7,548	10,790	9,070	7,396
Recoveries from Canada				
Operation and Maintenance	4,425	4,435	4,435	4,562
Capital	2,035	7,945	7,549	29,471
Subtotal from Canada	6,460	12,380	11,984	34,033
Total Revenues	14,008	23,170	21,054	41,429

**This page left blank intentionally.**

**VOTE 18  
YUKON HOUSING CORPORATION**

O&M Expenditures (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 18-1)				
Executive	3,409	3,624	3,669	3,406
Corporate Services	3,373	3,080	2,800	3,018
Program Delivery	746	719	719	925
Housing Operations	9,567	9,213	8,246	9,499
Community and Industry Partnering	660	610	610	593
Total included in the Appropriation	17,755	17,246	16,044	17,441
Summary of Appropriation by Allotment				
Personnel	6,785	6,259	5,897	5,758
Other	10,470	10,487	9,647	10,911
Government Transfers	500	500	500	772
Total included in the Appropriation	17,755	17,246	16,044	17,441

# YUKON HOUSING CORPORATION

## REPAIR AND UPGRADE

- To offer preferred interest rate loans to homeowners in order to facilitate changes to existing homes by improving the availability of affordable choices for safe, healthy, energy efficient and accessible housing that meets the needs of Yukoners.

### Home Repair:

- To address specific health and safety issues as well as deficiencies with foundations, plumbing, heating, electrical and mechanical systems, overcrowding due to family size and specialty features for occupants to promote independent living.
- To assist homeowners to improve the energy efficiency of their home.

### Home Repair Enhancement:

- To offer loan financing when a home requires repairs beyond the financial limits of the Home Repair Program.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Home Repair Loans/Programs	2,500	3,195	2,500	1,729
Home Repair Enhancement Loans	50	50	50	81
Energy Management Loans	25	0	75	0
Prior Years' Projects	0	385	277	153
Total included in the Appropriation	2,575	3,630	2,902	1,963
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	2,575	3,522	2,902	1,810
Government Transfers	0	108	0	153
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,575	3,630	2,902	1,963



# YUKON HOUSING CORPORATION

## HOME OWNERSHIP

- To respond to the housing needs of Yukoners by helping eligible clients obtain home ownership.

### Mortgage Financing:

- To assist eligible Yukon residents to become homeowners by offering mortgages.

### Home Completion:

- To assist eligible homeowners in rural Yukon with financing to complete the construction of their home.

### Owner Build:

- To provide education, technical assistance and mortgage lending to eligible Yukon residents to build or manage construction of their own homes.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Mortgage Financing Loans	6,000	6,169	6,000	5,322
Home Completion Loans	50	300	50	30
Owner Build Loans	1,100	1,355	1,100	437
Total included in the Appropriation	7,150	7,824	7,150	5,789
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	7,150	7,824	7,150	5,789
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	7,150	7,824	7,150	5,789

# YUKON HOUSING CORPORATION

## COMMUNITY AND INDUSTRY PARTNERING

- To assist the private sector and communities to respond to the emerging housing needs of Yukoners.
- To encourage and support the private sector, non-governmental organizations and government departments to increase or improve housing options in Yukon including the development and demonstration of new technologies.

### Rental Rehabilitation:

- To assist private sector owners of rental accommodation to upgrade their rental unit(s).

### Rental Suite:

- To assist homeowners to build a rental suite where market conditions warrant or to upgrade an existing suite to standard.

### Seniors' Housing:

- To improve the availability of specially built or converted housing that meets the specific needs and preferences of Yukon seniors.
- To improve the services and supports available to Yukon seniors who choose to "age in place" in their current home.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Options for Independence	2,950	1,020	1,970	0
Joint Ventures Loans - Rental Rehabilitation	100	152	100	24
Joint Ventures under Affordable Housing	985	0	0	0
Rental Suite Loans	150	484	150	16
Prior Years' Projects	0	0	0	14
Total included in the Appropriation	4,185	1,656	2,220	54
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	2,150	736	250	40
Government Transfers	2,035	920	1,970	0
Tangible Capital Assets	0	0	0	14
Total included in the Appropriation	4,185	1,656	2,220	54

# YUKON HOUSING CORPORATION

## SOCIAL HOUSING

- To provide for the acquisition, renovation, construction and upgrading of social housing units.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Renovation and Rehabilitation				
Existing Stock	500	500	500	501
Prior Years' Projects	0	10,391	7,447	30,314
Total included in the Appropriation	500	10,891	7,947	30,815
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	500	1,463	500	2,636
Government Transfers	0	406	0	273
Tangible Capital Assets	0	9,022	7,447	27,906
Total included in the Appropriation	500	10,891	7,947	30,815

# YUKON HOUSING CORPORATION

## STAFF HOUSING

- To provide adequate and suitable accommodation to eligible employees of the Government of Yukon living outside Whitehorse.
- To provide for the acquisition, renovation, construction and upgrading of staff housing units throughout the Yukon.
- To administer the *Government Employee Housing Plan Act*.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Renovation and Rehabilitation				
Existing Stock	1,350	875	500	197
Prior Years' Projects	0	325	700	0
Total included in the Appropriation	1,350	1,200	1,200	197
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	1,350	500	500	106
Government Transfers	0	0	0	0
Tangible Capital Assets	0	700	700	91
Total included in the Appropriation	1,350	1,200	1,200	197

# YUKON HOUSING CORPORATION

## CENTRAL SERVICES

- To provide support services for the Yukon Housing Corporation's activities in areas of:
  - warehouse space and equipment;
  - office space, renovations, furniture and equipment;
  - computer systems development and workstations; and
  - construction related measuring and monitoring equipment.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Information Technology Equipment and Systems	27	29	15	54
Total included in the Appropriation	27	29	15	54
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	27	29	15	54
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	27	29	15	54

This page left blank intentionally.

# YUKON HOUSING CORPORATION

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Rent	4,600	4,375	4,000	4,383
Cost Shared Recoveries	20	20	20	39
Shared Services	1,050	1,050	1,119	914
Interest	1,878	1,941	1,941	1,845
	7,548	7,386	7,080	7,181
Capital				
Community and Industry Partnering				
Prior Years' Recoveries	0	0	0	10
Social Housing				
Prior Years' Recoveries	0	3,404	1,990	205
	0	3,404	1,990	215
Total Third-Party Recoveries	7,548	10,790	9,070	7,396

# YUKON HOUSING CORPORATION

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Cost Shared Recoveries	4,425	4,435	4,435	4,562
	4,425	4,435	4,435	4,562
Capital				
Repair and Upgrade				
Prior Years' Recoveries	0	222	222	0
Community and Industry Partnering				
Options for Independence	1,050	920	1,970	0
Joint Ventures under Affordable Housing	985	0	0	0
Social Housing				
Prior Years' Recoveries	0	6,803	5,357	29,471
	2,035	7,945	7,549	29,471
Total Recoveries from Canada	6,460	12,380	11,984	34,033
TOTAL REVENUES	14,008	23,170	21,054	41,429



# YUKON HOUSING CORPORATION

LOANS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
LOAN PROGRAMS				
Capital				
Repair and Upgrade				
Home Repair Loans	2,125	2,716	2,125	1,649
Home Repair Enhancement Loans	50	50	50	81
Energy Management Loans	25	0	75	0
Home Ownership				
Mortgage Financing Loans	6,000	6,169	6,000	5,322
Home Completion Loans	50	300	50	30
Owner Build Loans	1,100	1,355	1,100	437
Community and Industry Partnering				
Options for Independence	1,900	100	0	0
Joint Ventures Loans - Rental				
Rehabilitation	100	152	100	24
Rental Suite Loans	150	484	150	16
Total Loan Programs	11,500	11,326	9,650	7,559

# YUKON HOUSING CORPORATION

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Seniors' Home and Yard Maintenance	55	55	55	20
Housing Industry Development	20	20	20	0
Social Housing Program Subsidies	425	425	425	387
Prior Years' Other Transfer Payments	0	0	0	365
	500	500	500	772
Capital				
Repair and Upgrade				
Prior Years' Other Transfer Payments	0	108	0	153
Community and Industry Partnering				
Options for Independence	1,050	920	1,970	0
Joint Ventures under Affordable Housing	985	0	0	0
Social Housing				
Prior Years' Other Transfer Payments	0	406	0	273
	2,035	1,434	1,970	426
TOTAL GOVERNMENT TRANSFERS	2,535	1,934	2,470	1,198

# YUKON HOUSING CORPORATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	107,791	74,265	78,777	58,047
Accumulated Amortization	(40,748)	(37,634)	(37,765)	(35,210)
Work-in-Progress	0	23,804	20,655	10,876
Net Book Value	67,043	60,435	61,667	33,713
<b>Restate Opening Balance for Prior Year Adjustments</b>				
Cost of Tangible Capital Assets	0	0	0	365
Accumulated Amortization	0	0	0	(20)
Work-in-Progress	0	0	0	782
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	0	9,722	8,147	4,006
Work-in-Progress put in Service during Year	0	23,804	20,655	11,859
Write-downs	0	0	0	(24)
Disposals	0	0	0	12
Accumulated Amortization				
Amortization Expense	(3,010)	(3,114)	(3,225)	(2,392)
Disposals	0	0	0	(12)
Work-in-Progress				
Capital Expenditures	0	0	0	24,005
Work-in-Progress put in Service during Year	0	(23,804)	(20,655)	(11,859)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	107,791	107,791	107,579	74,265
Accumulated Amortization	(43,758)	(40,748)	(40,990)	(37,634)
Net Book Value	64,033	67,043	66,589	36,631
Work-in-Progress	0	0	0	23,804
<b>Total Net Book Value and Work-in-Progress</b>	<b>64,033</b>	<b>67,043</b>	<b>66,589</b>	<b>60,435</b>

This page left blank intentionally.

# **YUKON LIQUOR CORPORATION**



This page left blank intentionally.

**VOTE 19**  
**YUKON LIQUOR CORPORATION**

**MINISTER**  
**Hon. S. Kent**

<b>CHAIRPERSON</b>	<b>PRESIDENT</b>
<b>W. Cousins</b>	<b>R. MacMillan</b>

- To provide and regulate the purchase, importation, distribution and retail sale of liquor products, while ensuring availability and variety to meet customer demand.
- To promote and enforce the legal and socially responsible consumption and service of liquor products.
- To support the return and recycling of beverage containers where required.
- To provide timely and efficient access to specific government services, on behalf of other departments, in rural communities where a liquor store is located.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 19-1)				
Gross Advances	one dollar	one dollar	one dollar	0
Less Internal Recovery	one dollar	one dollar	one dollar	0
<b>Total Appropriations</b>	one dollar	one dollar	one dollar	0
<b>Revenues</b>				
Corporate Net Income	9,629	9,014	8,912	8,631
Liquor Tax	4,144	3,984	3,938	3,828
<b>Total Revenues</b>	13,773	12,998	12,850	12,459

**This page left blank intentionally.**



# **LOAN CAPITAL AND LOAN AMORTIZATION**

**VOTE 20****LOAN CAPITAL and LOAN AMORTIZATION**

<b>EXPENDITURES AND RECOVERIES (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 20-1)				
Loan Capital Expenditures <sup>(1)</sup>				
- Loans to Third Parties	<b>5,000</b>	5,000	5,000	0
<b>Total Appropriations</b>	<b>5,000</b>	5,000	5,000	0
<b>Revenues</b>				
Recoveries				
Loan Capital Recoveries <sup>(2)</sup>				
- Loans to Third Parties	<b>5,000</b>	5,000	5,000	0
	<b>5,000</b>	5,000	5,000	0
<b>Loan Amortization ***</b>				
Recoveries				
Interest <sup>(3)</sup>	<b>134</b>	155	155	175
Principal	<b>348</b>	329	329	360
	<b>482</b>	484	484	535

(1) Loan Capital Expenditures are loans made to third parties, including municipalities.

(2) Loan Capital Recoveries are the repayment of loans by third parties, including municipalities, to the Government.

(3) Loan Amortization Recoveries are the repayment of loans by third parties to the Government.

## **LOAN CAPITAL and LOAN AMORTIZATION**

### **SUPPLEMENTARY INFORMATION (\$000s)**

**Estimated balance of loans issued by the Yukon government to municipalities as at  
March 31, 2012:**

Whitehorse	1,306
Dawson City	1,219
Haines Junction	<u>264</u>
Total Loans Issued	<u><u>2,789</u></u>

**This page left blank intentionally.**



